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FOREWORD

DPG 99 provides a framework for translating Government direction as established in the Defence White Paper into a capable and efficient Defence Services Program that delivers affordable multi-purpose, combat capable armed forces for Canada. It also provides Level One organizations including Environmental Chiefs of Staff (ECSS) and Group Principals with strategic level guidance for Fiscal Years 1999-2000 through 2003-2004 and beyond.

We must remain focused on our personnel both in ensuring that they are provided a satisfactory Quality of Life and that they receive proper training and equipment to enable them to carry out their operational missions without unnecessary risk.

The long-term health of the Canadian Forces (CF) depends on striking a balance between current readiness and future modernization. We cannot afford to sacrifice one for the other, and achieving a satisfactory balance will not be easy. To this end all parts of the CF and the Department of National Defence (DND) will be required to pull together and avoid a "status quo" attitude in confronting the difficult issues that will likely confront DND in the next five years.

Defence Planning Guidance 1999 (DPG 99) is effective upon receipt and supersedes DPG 98 and the advance copy of DPG 99 issued on 15 May 1998.

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Chief of the Defence Staff

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CHAPTER 1**STRATEGIC OVERVIEW****101. STRATEGIC ASSESSMENT**

1. The global security environment continues to be free from the risk of war between major powers but the situation in many areas remains unstable and unpredictable. Conflicts exist within and between states as a result of ethnic, boundary and resource disputes, extremism, and severe economic or demographic stresses. In certain regions, notably Asia, Africa and the Middle East, there is a volatile mix of social, demographic, economic and political conditions that stand in stark contrast to the global trends of democratisation and economic reform. Other issues such as the proliferation of Weapons of Mass Destruction (WMD) and ballistic missile technology, the spread of advanced conventional military technology, environmental degradation, and the disintegration of effective governance in a number of countries also present potential challenges and downstream risk.
2. For the foreseeable future, there is no credible threat of a deliberate military attack on Canada. That said, we remain in a period of transition and uncertainty, and the task of ensuring adequate levels of military forces both for the immediate and longer-term future is a challenging one. Over the past eight years or so, there have been significant reductions made to the Canadian Forces and to defence budgets. Even so, our armed forces have deployed in support of operations ranging from preventative deployment and post-conflict peace-building to classical peacekeeping and peace-enforcement.
3. The substantive issue has become how to balance current and future requirements. This is particularly challenging, given that the future cannot be predicted accurately. What is known, at least in the abstract, is that conflict will continue to be a factor in international relations and that the CF will likely continue to be called upon to conduct operations across the spectrum of conflict.
4. In light of this complex situation, the Canadian Forces need to accomplish two parallel objectives. First, they will need to ensure an appropriate degree of readiness for the current types of missions - those not in response to any direct challenge or threat to Canada's vital interests. At the same time, the CF needs to prepare for a changing strategic environment, one that will bring uncertainties and pose new challenges.
5. Given its vast size, relatively small population, geographic diversity, and unique history, Canada has opted to pursue its defence objectives in combination with friends and allies. The 1994 Defence White Paper reaffirmed this policy, stating that Canada would continue to pursue such objectives through an array of treaties, alliances and security arrangements.
6. Our remarkably close defence ties with the United States stand out in this respect. Canada has also played a major role in the wider world, in particular through the United Nations. We have helped ensure a stable and prosperous international environment in which democracy and human rights flourish. Also of great significance is our role in the North Atlantic Treaty Organisation (NATO). In short, our relationship with the United States, in combination with our membership in the UN and NATO, will continue to ensure that Canada is able to pursue and achieve its security and defence objectives.

102. MISSION STATEMENT

The mission of the Department of National Defence and the Canadian Forces is to defend Canada and Canadian interests and values while contributing to international peace and security.

103. VISION

Our vision is to be a highly professional Defence Team, fully capable of executing our mission, and viewed with pride by Canadians.

104. DEFENCE MISSIONS

1. As part of the Government mandated Planning, Reporting and Accountability Structure (PRAS), Canada has the following three broad Defence Missions:
 - a. **Defending Canada** – protecting Canada's national territory and areas of jurisdiction; helping civil authorities protect and sustain national interests; ensuring an appropriate level of emergency preparedness across Canada; and assisting in national emergencies;
 - b. **Defending North America** – protecting the Canadian approaches to the continent in partnership with the United States, particularly through NORAD; promoting Arctic security; and pursuing opportunities for defence cooperation with the US in other areas; and
 - c. **Contributing to International Security** – participating in a full range of multilateral operations through the UN, NATO, other regional organizations and coalitions of like-minded countries; supporting humanitarian relief efforts and restoration of conflict-devastated areas; and participating in arms control and other confidence-building measures.
2. Departmental priorities or Objectives have been established in Chapter 3. The Objectives have been derived from the 1994 Defence White Paper and are broad statements of expectation based on the three Defence Missions described in the previous paragraph.
3. The PRAS provides a framework for performance measurement and management, requiring departments to focus on "outcomes" vs. "outputs". This focus implies greater concentration on the effect of expenditures and activities rather than a simple measurement of the activities themselves. The Department's performance management framework is explained in more detail in Chapter 5.

CHAPTER 2**STRATEGIC DIRECTION****201. GENERAL**

1. DND and the CF remain committed to achieving the objectives set out in the 1994 Defence White Paper. The key challenges are two-fold. First, there is the requirement to continue to deliver the operational capabilities called for in the White Paper within a constrained defence budget. Secondly, the Canadian Forces must be able to evolve to meet future challenges with modern, operationally capable, multi-purpose combat forces.
2. Over the past decade DND and the CF have been involved with considerable change. The international environment has been transformed; defence spending has been significantly reduced; our social mosaic and values have continued to evolve; and technology has advanced in leaps and bounds. Last year, the Report to the Prime Minister on the Leadership and Management of the Canadian Forces, along with the Department's comprehensive response to the report of the Commission of Inquiry into the Deployment of Canadian Forces to Somalia - entitled *A Commitment to Change* - charted a path for the future of the Canadian Forces.
3. It is important that the recommended reforms are put in place so that Canadians get the best value for their defence dollar. This means taking steps such as reducing the cost of support services, rationalizing infrastructure and improving management practices. The main purpose of these initiatives is to reduce costs while maintaining core operational capabilities.
4. In order for the CF to execute their mission effectively, a recapitalization effort will be required. Emphasis continues to be placed on the key Major Crown Projects (MCP) outlined in the White Paper and on general efforts to improve strategic mobility and deployability.
5. The social and economic well-being of CF members and their families also plays an important role in ensuring operational effectiveness and high morale. The Department will continue to work closely with the House of Commons Standing Committee on National Defence and Veterans Affairs to guarantee a satisfactory quality of life in the CF.
6. Further efforts are being made to improve communications within Canada's defence establishment and with the public. Greater openness and transparency will continue to be a priority.
7. The Government has stated that multi-purpose combat-capable forces need not, and should not, cover the full spectrum of possible military force capabilities. The CF will thus only maintain core capabilities suited to a wide range of defence roles. In this context, modernization efforts, guided by force planning scenarios, will focus on those operational capabilities that clearly support approved roles and tasks so that essential capabilities are not lost due to rust-out or obsolescence.

202. STRATEGIC PRIORITIES

1. **General.** The strategic priority of DND is to maintain multi-purpose, combat-capable forces to meet the objectives the Government set out in the 1994 Defence White Paper. Thus, the CF will need to be able to operate with modern armed forces against a capable opponent. Combat training will remain an essential element of military preparation. This proven approach provides the flexibility to respond to other demands (such as humanitarian relief, disaster assistance and support to OGDs etc) while retaining the capability to deploy forces upon short notice with minimal additional training.

2. **Strategic Management Priorities.** While fiscal pressures dictate that we perform our roles in a more cost-effective and efficient manner, credible capability must be maintained to carry out Government direction. The "benchmarks" established as part of the March 1997 Report to the Prime Minister will be expanded through the study of NATO allies and other Western countries to allow comparison between their performance and ours in specific areas. These benchmarks will be used to establish strategic management goals that will be reported annually to confirm we are achieving them or to set the stage for corrective action if we are falling short. In the interim, the following management priorities have been established:

- a. **Information Systems.** One of DND's top priorities over the DPG planning period will be ensuring Year 2000 (Y2K) operational readiness. L1s have been directed to ensure that their systems are Y2K compliant, especially those that are mission critical. Additional guidance on Y2K compliance/operational readiness is provided in NDHQ Action Directive 1/98. L1s are to identify in their Business Plans planned resource expenditures on Y2K.
- b. **Operational Forces at Appropriate Levels of Readiness.** To determine if an appropriate amount of effort is being expended to maintain our operational forces, the percentage of the DSP and/or Level One (L1) budgets allocated to the maintenance of CF operational forces will be monitored. A definition of operational force is provided in Article 505.2.a in Chapter 5. Using the 1998-99 force structure as the start-state, L1s are to identify in their Business Plans all resources expended in the maintenance of operational forces.
- c. **Personnel.** Our personnel are our most vital asset. To attract and retain quality people we must maintain an appropriate Quality of Life program. To determine that an appropriate amount of effort is expended, L1s are to report in their Business Plans those initiatives that maintain and enhance the well-being of personnel.
- d. **Departmental Infrastructure.** An appropriate level of investment must be made in recapitalization to keep these assets functionally suitable to prevent a restriction of operations or a negative impact on morale. L1s are to report in their Business Plans, their planned expenditures and initiatives with respect to infrastructure.
- e. **Investment in Future Forces.** To determine that an appropriate amount of effort is expended on equipping operational forces, the percentage of the DSP allocated to capital equipment will be monitored.

- f. **Interoperability** DND must maintain an investment in technological innovations that will ensure we remain inter-operable with our allies. Director General Strategic Planning will report to the Defence Management Committee on the level of effort expended in areas such as the Capital Equipment Program and R&D and in turn whether an adequate investment is being made in technological and doctrinal innovations.
- g. **Departmental Overhead.** The department is committed to keeping administrative overhead to a minimum and will continue to consolidate units and eliminate excess infrastructure to produce savings that can be re-invested in the maintenance of essential operational capabilities.

3. **Force Development Priorities.** The Government requires a force structure capable of contributing to the accomplishment of all Objectives identified in Chapter 3 of this document. The development of these capabilities has been divided into categories and prioritized as follows:

- a. Identifying Security Challenges. Canada must perform surveillance of our airspace and maritime approaches, analyze possible threats (including performing strategic threat analysis and intelligence collection), and ensure effective command and control of our forces.
- b. Protecting Canadian Security. The Canadian Forces need to be able to respond to any unauthorized activity. Effective maritime, land and air capabilities are required to respond to the widest range of potential threats.
- c. Protecting North America. The Canadian Forces will continue to work closely with United States forces to defend North America. Our partnership in NORAD is an excellent example of the cooperation between the armed forces of our two nations.
- d. Participating in Multilateral Operations. The Canadian Forces require the capability to respond to various international challenges. Greater emphasis needs to be placed on identifying capabilities to deploy our combat-capable naval, land and air forces anywhere in the world.
- e. Assisting Civil Agencies and Authorities. The Canadian Forces also need to provide assistance to civil authorities. These capabilities are to include, wherever possible, those maintained for the defence of Canada and multilateral security operations.

203. MARITIME FORCES

1. Canada's maritime forces are to be based on a triad of capabilities able to conduct operations above, on and below the surface. The surface component of the maritime capability triad has been addressed with the acquisition of 12 general purpose frigates and the modernization (TRUMP) of four command and control destroyers. Delivery of the 12 Maritime Coastal Defence Vessels (MCDV) will be completed in 1999 and planning is underway for the replacement of the three replenishment ships through the Afloat Logistics and Sea-lift capability project. The sub-surface component will be improved through the delivery of four UPHOLDER class submarines to replace the current OBERON class submarines. Delivery of the first UPHOLDER is expected in the year 2000.

2. From a strategic viewpoint, the above surface component of the triad will need to be addressed in order for the Canadian Forces to maintain a versatile maritime defence capability. The CAS projects - Maritime Helicopter Replacement and Aurora Life Extension - are considered essential to fulfilling the mandate given to CMS.

204. LAND FORCES

1. Canada's land forces will continue to build on the concept of a multi-purpose combat capability featuring quick and accurate firepower, mobility, adaptability, agility and flexibility. These capabilities will ensure that Canada's interests at home and abroad can be served.

2. Chief of the Land Staff (CLS) is to implement an Equipment Rationalization plan which will synchronize the land force structure and equipment to fit its doctrine, with the overarching criteria of ensuring the financial viability and sustainability of the land forces. Over the next decade, the land force will see the regeneration of most of its vehicles, the provision of a new tactical communication system, the establishment of a new command system, new clothing and personal equipment for soldiers, and infrastructure projects. The land force will focus remaining capital resources on the provision of an armoured combat vehicle (ACV) as soon as possible, on target and intelligence acquisition sensors and on other elements of Information Operations. This focus will ensure that the land force remains a capable fighting force able to operate with the modern armed forces maintained by Canada's allies.

205. AIR FORCES

1. Canada's multi-purpose, combat capable, air forces are based on aerospace power capabilities that can be applied sequentially or simultaneously through independent, integrated (joint and/or combined), and supporting air operations to accomplish strategic, operational and tactical objectives. Although aerospace power is principally derived from four main platforms (spacecraft, satellites, missiles and aircraft), air power (primarily represented by aircraft fleets) currently constitutes the majority of the aerospace power that can be brought to bear by Canada's air force.

2. Canada's air force will maintain the capability to conduct aerospace control and force application air operations as well as the capability to support maritime, land and civil operations. Given how aerospace power is derived, a continued significant investment in aerospace platforms is essential. In the near term, the replacement of the Sea King fleet with a new maritime Helicopter and the incremental modernization if both the CF 18 and Aurora fleets are essential to fulfil the mandate given to CAS. In the medium term, the requirement to replace/modernize the Hercules fleet will also have to be addressed.

3. Non-combatant air fleets such as F-33 and C-144 Challenger will be examined and a determination made concerning how best to continue to deliver the capabilities they provide.

206. SPACE

1. As noted in the 1994 Defence White Paper, space is an increasingly important component of the global security environment. DND and CF goals in this area are:
 - a. To protect national security and sovereignty interests;
 - b. To protect national interests from threats located in or passing through space; and
 - c. To fulfil Canada's defence commitments by supporting missions and tasks using space technology wherever appropriate.
2. In terms of strategy, DND and the CF will address space capability deficiencies through full cooperation with Other Government Departments (OGDs) and Agencies and our allies. Priority will be given to the Canadian Military Satellite Communication (CMSC) project and the Joint Space Project (JSP). Cooperative participation with the United States is considered a key component in the development of a modest space capability for the CF. Our partnership in NORAD provides Canada a conduit into US space programs. A Statement of Intent concerning defence space cooperation between DND and the US Department of Defense was signed in October 1997, and the next step will be to formally negotiate a comprehensive defence space cooperative agreement.

207. NORTH ATLANTIC TREATY ORGANIZATION

1. The overall Canadian strategy regarding NATO programs is to encourage the Alliance to operate within current funding ceilings; to promote efficiencies within a new command structure; and to ensure that NATO's common-funded programs support only initiatives intended for the common effort, i.e. they are over and above what nations need for their own defence. There are a number of initiatives under review by the Alliance which could have financial implications for NATO budgets and therefore a potential impact on Canada's contributions to these budgets. Alliance Ground Surveillance (AGS) is one initiative of financial importance to the Department; it will require a decision by the Government of Canada in the short term.
2. During the planning period FY 99-00 to FY 03-04, the Department will consider funding for NATO Airborne Early Warning Modernization (CAS) and Alliance Ground Surveillance Project (ADM(Mat)).

208. INFORMATION OPERATIONS

1. The DCDS and the DND CIO have been tasked to jointly develop, seek DMC approval and implement policy and doctrine for IO within the DND/CF in conjunction with OGDs and other Canadian agencies as well as our Allies. Priority is to be given to the development of a defensive IO capability.
2. DCDS has established a Command and Control Steering Committee (C2SC) to direct the development and implementation of IO. The C2SC will develop proposals and recommendations for the proper structuring, equipping and training of CF/DND to deal with the implications of IO. DCDS has also established an IO Coordination Cell (IOCC) within the J-Staff to provide a focal point for IO planning. The IOCC, in support of the C2SC, will develop doctrine to incorporate IO concepts into CF operations and propose

exercises. While policy and doctrine in this area is still very much "work in progress", it is important for DND and CF to proceed apace with efforts to translate these emerging concepts into operational capabilities, in particular to adequately protect our own operational C2 systems.

3. DND CIO has stood up the CF Information Operations Group (CFIOG) on 1 Apr 98 consolidating HQ elements and the Supplementary Radio System to provide a focal point for IO within DISO.

209. INFORMATION MANAGEMENT AND YEAR 2000

1. The DND CIO is accountable for Departmental Information Management (IM) planning and policy direction to assure coherence of related plans, better exploitation of investments and identification of future opportunities and cost-effective solutions. Strategic direction is provided through an IM policy framework which consists of policy, standards, architecture, procedures, methods and processes; and an IM Master Development Plan (IM MDP) which sets out a migration strategy, validates IM program resource allocations and provides milestones, control measures and performance indicators.

2. New IM products and systems will be Year 2000 (Y2K) compliant. Existing IM products and systems will be upgraded to Y2K compliance in accordance with their mission criticality. ECSs and GPs are responsible for prioritizing their mission-critical systems in accordance with their assigned missions and certifying Y2K compliance of their systems. ECSs and GPs will resource their own efforts within their Personnel, Operations and Maintenance (P, O&M) envelope and in capital projects. Existing maintenance contracts will be used whenever possible. DND CIO is designated the overall Departmental coordinator and as such, will establish an umbrella contractual vehicle to qualify companies with Y2K experience to assist in rectifying systems not covered by a maintenance contract.

3. DCDS is responsible for the coordination and implementation of the Year 2000 Operational Readiness Program. This program was formally established in March 1998 under NDHQ Action Directive 1/98 and provides direction for the operational validation and certification of Defence Missions.

4. To reduce the costs of operating CFS Alert, the CIO is to initiate action in consultation with DND and OGD stakeholders to achieve the most cost-effective support option.

210. CIVIL EMERGENCY PREPAREDNESS

1. Emergency Preparedness Canada (EPC) is to continue to foster and coordinate civil emergency preparedness and response activities through the delivery of a program of plans coordination, testing and evaluation; training and education; risk assessment and monitoring/warning/reporting of civil emergencies. Given the uncertainty associated with the effects of global climate change and increasingly frequent and severe weather events, EPC is to re-examine the federal mandate for emergency preparedness, particularly as it relates to mitigation. EPC's strategic focus is also to be on activities which strengthen its leadership role, improve program delivery, increase professionalism in emergency management, and enhance client awareness of the role of emergency preparedness. In the

near term, EPC and its US counterpart are to develop and strengthen arrangements for cross-border emergency assistance.

211. READINESS AND SUSTAINMENT

1. CF units are to be maintained at the minimum levels of readiness consistent with their ability to perform assigned tasks. DCDS, ECSs and Group Principals in co-ordination with DGSP are responsible for determining the readiness states for operationally-committed forces.
2. Sustainment is the capacity of a military force to maintain its operational effectiveness, measured in days of operations at anticipated usage rates at the expected operational tempo. Units/formations will normally maintain sufficient supplies of combat commodities such as ammunition, fuel and rations for four days at the tactical level. Support organisations at the operational level will maintain 26 days of these supplies in theatre. The operational and tactical levels of support will therefore maintain 30 days of supply between them. Stocks required to sustain operations beyond this point will be provided by the strategic level of support, as part of the contingency operational planning process. The readiness and sustainment of medical supplies will be determined by the Director General Health Services (DGHS).
3. The Vanguard components of the Main Contingency Forces (MCF) will be sustainable indefinitely for operations other than war (OOTW). The MCF itself is to be sustainable for 60 days of combat operations. This period is not to be confused with time in theatre that would likely be much longer. The resources required to sustain those forces committed to the contingency operations described in Chapter 3 are to be reported in Level One BPs while Stage 3 mobilization plans will address the sustainment requirements beyond 60 days of combat operations.
4. The requirement to provide replacements for combat losses of major equipment is not part of routine sustainment and is to be addressed at the time of purchase of the items in question. During mobilization Stages 1 and 2, all sources of equipment may be required to sustain operations. Redistribution of equipment will be assessed on a case by case basis and direction issued as necessary. Unless mobilization stages 3 and 4 are in effect, requirements will have to be met from the uncommitted portion of the CF.

212. MOBILIZATION

1. In peacetime, the military capabilities of the CF are maintained at levels deemed prudent by government based on several factors. Although current threat assessments suggest at least five to ten years warning of any major conventional military threat to Canada and her Allies, the fluid nature of the strategic environment calls for DND and the CF to maintain mobilization plans.
2. The four-stage framework outlined in the 1994 Defence White Paper, provides the overall concept. Planning for Stage 1 (Force Generation) and Stage 2 (Force Enhancement) is a subset of the Force Employment and Force Generation processes and is conducted on a routine basis within the DCDS Group (assisted by ECSs and GPs). Planning for Stage 3 (Force Expansion) and Stage 4 (National Mobilization) is a subset of the Strategic Direction and Force Generation processes and is conducted by VCDS/ADM(Pol) and those LIs involved in force generation. VCDS is responsible for developing the overall strategic mobilization plan. This is to be accomplished in

accordance with VCDS Mobilization Planning Guidance 3290-DP 110 (VCDS) issued 3 June 1997.

213. PERSONNEL

1. To ensure that DND and the CF meet the human resource (HR) challenges of the 21st Century, we must address three primary objectives of:

- a. enhancing and supporting operational effectiveness;
- b. addressing the expectations of members; and
- c. ensuring full statutory compliance with federal legislation and governance.

2. The Strategic Human Resources Management Council (SHRMC) comprised of senior managers representing the ECSs and Group Principals has been created to ensure that there is a systematic approach to the identification of key personnel principles, development of strategic HR guidance and prioritization of specific activities. Thus, this body will recommend for AFC/DMC approval strategic direction in the area of human resource management for both the military and civilian components and ensure that HR strategies are linked to the three objectives above. More detailed information will be published in the ADM (Per) Strategic Human Resource Planning Guidance (SHRPG). The SHRPG is intended to eliminate, where possible, the requirement for separate call letters.

3. **Quality of Life (QOL).** Quality of life is an essential component of maintaining morale and contributing to operational effectiveness. The Standing Committee on National Defence and Veterans Affairs (SCNDVA) is scheduled to issue a report on QOL issues facing CF members in the Fall of 1998. QOL initiatives will continue to be briefed to AFC on a regular basis and QOL information will be promulgated so that leaders at all levels can fulfil their responsibilities to ensure that members are kept informed.

4. **Employment Equity (EE).** DND and the CF are committed to respecting the statutory obligations set out in the 1996 *Employment Equity Act* (EEA). Because of the 1989 Human Rights Tribunal ruling, the CF must pay particular attention to Gender Integration issues. ADM(Per) is responsible, at the corporate level, for the formulation of policy and for overseeing the employment equity program in DND and the CF. Each L1 is responsible for incorporating EE throughout their organizations and to meet statutory obligations contained in the Act. The DND/CF Employment Equity strategic objectives are to:

- a. demonstrate a supportive work environment;
- b. improve representation; and
- c. demonstrate commitment and leadership.

5. **Official Languages (OL).** DND and the CF are committed to respecting the statutory regulations set out in the 1988 *Official Languages Act* (OLA). ADM(Per) is responsible, at the corporate level, for overseeing the official languages program. Responsibility is delegated to each L1 to ensure that the 1988 OLA is fully respected in day-to-day activities. Strategic objectives for Official Languages are included in the second Letter of Understanding (LOU II) and detailed in the 1999 SHRPG.

6. **Individual Training and Education (IT&E).** Leaders at all levels are responsible for ensuring that their personnel are trained and educated in accordance with current policies and regulations. These policies and regulations are not expected to change in the short term. However, they may evolve following the tabling of the Report on the Analysis of Individual Training and Education in DND/CF in Jun 98. ADM (Per), as the Departmental Authority for IT&E, will ensure that the IT&E management framework -- including the assignment of IT&E responsibilities, the provision of corporate level policy, guidance and verification for all IT&E conducted by and for the Defence Team -- performs to its maximum potential. The ECSs and CF Recruitment, Education and Training Systems (CFRETS) must ensure that operational and career (CF) development requirements are fully addressed by the IT&E programs by establishing appropriate planning, reporting, quantity and quality control, resource management and verification mechanisms. They will also report IT&E activities as part of departmental business planning and IT&E verification processes identified by ADM (Per). Individual Training and Education strategic objectives include:

- a. to conduct IT&E activities in the most efficient, effective and cost accountable method;
- b. to provide a supportive and conducive IT&E environment including language of instruction, self development, and continuous learning strategies;
- c. to make IT&E resources transparent; and
- d. to harmonize, where appropriate, Defence Team IT&E.

7. **Continuous Learning.** The Department embraces a continuous learning philosophy as one of the key components to ensure that its workforce remains skilled and current in a rapidly changing world. Individuals must be encouraged and provided with the necessary learning opportunities that will allow them to contribute towards meeting both the organizational goals and individual development. The CF is examining options to provide an enhanced Distance Learning environment.

8. **CF Recruiting and Selection.** The CF must recruit and select quality people who meet enrolment standards. ADM (Per) will ensure that those delegated authority to recruit and select individuals are supplied with accurate operational information, current policies and clear selection criteria. The CF shall continue efforts to expand its applicant base and encourage diversity. All members of the CF share the responsibility of filling our ranks with quality people. Serving members should be encouraged to be ambassadors for the CF. Leaders at all levels should take an active role in the community to promote the military profession and demonstrate corporate citizenship.

9. **Regular Force Personnel.** The Regular Force total paid strength will be approximately 60,000 by 31 Mar 1999. The end state will be structured to reflect the "Core" results of the MOS Review process. As detailed in the SHRPG, L1s are required to report their intended force structure plans for a five year period starting in FY99/00. ADM(Per) will be responsible for:

- a. monitoring Level One Business Plans to ensure L1 intentions remain consistent with overall DPG direction;

- b. adjusting manning levels through normal attrition, postings, occupational transfers, releases and/or recruiting; and
- c. determining, in coordination with the other LIs, the rank and MOC distribution of Advanced Training List (ATL), Basic Training List (BTL), Subsidized University Training List (SUTL) and seconded positions.

10. In the Tables contained in Annex B to Chapter 4, LIs have been apportioned a notional share of Regular Force pay based upon their assigned force structure. The apportioned share includes salary only and does not include any allowances. Additionally, the following categories of personnel are not included in apportionments: ATL; BTL; SUTL; and seconded positions. These positions total approximately 6,500 in FYs 99/00 and beyond.

11. **Military Manning Priorities.** To provide ADM(Per) staffs with guidance regarding the assignment of available personnel, the VCDS has directed the following manning priorities:

a. **Priority One: Committed and Deployed Forces**

Includes all combat, combat support, and combat service support units or individuals committed or deployed within an operational theatre or contributing to Alliance or other multilateral agreements. Manning Objective - 100%.

(e.g. UN peacekeeping or any other contingency operations, Search and Rescue (SAR), Joint Task Force 2 (JTF 2), NATO, NORAD OUTCAN and exchange posts.)

b. **Priority Two: Support to Committed or Deployed Forces and National Level Units**

Includes tactical and operational headquarters responsible for the command and control of committed or deployed forces and combat service support units. It also includes elements and individuals involved in developing and planning strategic direction. Manning Objective - 100%.

(e.g. NDHQ J Staff, National Level Units (NLUs), etc.)

c. **Priority Three: Forces Warned and in Training for an Operational Commitment**

Includes units or individuals preparing to go to an operational theatre, whether for the first deployment, reinforcement, or rotation of in-theatre units. This would include ready forces, some multi-tasked immediate response elements, and all elements which are preparing for commitment. Manning Objective - 100%.

(e.g. units or ships warned for operational rotation)

d. **Priority Four: Uncommitted Contingency Forces**

Includes stand-by forces for domestic or international duty. This category would include most operational CF elements. Manning Objective - 100%.

(e.g. Joint Force Headquarters (JFHQ), 1st Canadian Division Headquarters and Signal Regiment (1 CDHSR), UN Stand-by Forces, etc.)

e. **Priority Five: Force Development, Project Management Continental Defence Units and All Training, Education and Recruiting Elements**

Includes all elements and individuals involved in developing and changing the operational capabilities of the CF. It also includes elements committed exclusively to the defence of Canada and/or the continent as well as training, education and recruiting elements of the CF. Including project offices and procurement staffs/elements that effect the equipping of committed forces. Manning Objective - 95%.

f. **Priority Six: All Others**

Includes all units not covered elsewhere. Manning Objective - 95%.

(e.g. most major headquarters and administrative support elements)

12. **Reserve Force Personnel.** The critical factor in determining Reserve strength is funding. It is therefore resource availability and overall efficiency that will ultimately determine the Reserve personnel strength. The following general guidance applies:

a. **Primary Reserve:**

P Res funding is part of L1 Operating Budgets and contained within the resource planning levels in Annex B to Chapter 4. Although a planning strength of approximately 30,000 has been approved, L1s are to report, in their BPs, the intended five-year personnel levels of reserve forces and any financial adjustments to be affected from within L1 controlled resources. VCDS staff will review Level One BPs to ensure that, when consolidated, they produce a P Res Force structure that meets overall departmental requirements. Table 2-1 indicates the currently approved range of P Res planning strengths.

Reserve Component	Planning Strength
Naval Reserve	4,000 - 5,000
Militia	18,500 - 20,500
Air Reserve	3,000 - 5,000
Communications Reserve	1,000 - 1,500
Primary Reserve List	200 - 400
Total	26,700 - 32,400

Table 2-1 Primary Reserve Planning Strengths

- b. Supplementary Reserve (Supp Res):
- (1) The Supp Res will consist of two separate elements, the Supplementary Ready Reserve (SRR) and the Supplementary Holding Reserve (SHR);
 - (2) The SRR will have a personnel ceiling of approximately 20,000. Funding for the SRR for FY 99/00 and beyond is included in Table 4B-21 of Annex B to Chapter 4. The SRR will continue to be provided with dedicated personnel resources to manage this element at various levels in the chain of command, and to develop national level policies to meet the requirements of the graduated mobilization plan; and
 - (3) The SHR is composed of personnel who are no longer serving in the Regular or Primary Reserve, but who have agreed to serve if mobilized by the Governor-in-Council. There are no significant resource implications associated with maintenance of the SHR database.
- c. Canadian Rangers:
- (1) The modest growth to the Canadian Rangers identified in the 1994 Defence White Paper will continue to an end-state ceiling of approximately 3500. Implementation of project P9175 Canadian Ranger Enhancement Project will improve the ability of the Canadian Rangers to conduct Arctic and coastal land patrols;
 - (2) Land Force Command and Canadian Forces Northern Area (CFNA) exercise operational control of Ranger elements; however, command of the five Canadian Rangers Patrol Groups is exercised by the CDS, and the program is managed by Chief Reserves and Cadets (C Res & Cdts);
 - (3) The Junior Canadian Ranger Program, coordinated by C Res & Cdts will continue to be phased in to provide a community-based, structured

and supervised youth activity stressing traditional native culture and discipline, as well as life skills, to remote northern communities; and

- (4) Canadian Ranger funding for FY 99-00 and beyond is included in the resource planning levels in Annex B to Chapter 4.

d. **Cadet Instructors Cadre:**

- (1) The Cadet Instructors Cadre (CIC) is a sub-component of the reserve. The principal function of the CIC is the supervision, administration and training of cadets; and
- (2) Funding for the CIC is included in the CIC Corporate Account shown in the VCDS Table, 4B-38 in Annex B to Chapter 4.

13. **Canadian Cadet Organization/Cadet Instructors Cadre.** The responsibilities of the CF toward the Canadian Cadet organizations are outlined in Queen's Regulations (Cadets). The following specific guidance also applies:

- a. C Res & Cdts will exercise centralized control over cadet-related policy, budget and training matters, in consultation with the ECSs. The VCDS will issue direction with regards to the Canadian Cadet Organizations/Cadet Instructors Cadre (CCO/CIC) program in the form of a CCO/CIC Strategic Planning Guidance which will delineate the mission, vision, objectives, priorities, goals and performance management framework;
- b. The ECSs will exercise oversight of the execution of the annual cadet programme and Regional Commanders will ensure service delivery and management of delegated regional funding. Regional Commanders exercise their responsibilities to the CCO/CIC in the following geographical areas:
 - (1) Commander Atlantic Region (MARLANT);
 - (2) Commander Eastern Region (LEQA);
 - (3) Commander Central Region (CFRETS);
 - (4) Commander Prairie Region (1 CAD);
 - (5) Commander Pacific Region (MARPAK); and
 - (6) Commander Northern Region (CFNA).
- c. Cadet Regional HQs will submit a Business Plan to the C Res & Cdts through their respective Regional Commanders on an annual basis. C Res & Cdts will then consolidate the plans into a CCO/CIC Business Plan.
- d. Funding for the CCO/CIC in FY 99-00 and beyond is shown in the VCDS Table, 4B-38 in Annex B to Chapter 4. Management, control and funding of personnel (except Reg F) are incorporated into the CCO/CIC Business Plan.

14. **Civilian Personnel.** The overall number of civilian employees will be approximately 20,000 Full Time Equivalents (FTE); even so, further reductions may occur as a result of ASD initiatives. ECSs and Group Principals are responsible for developing human resource plans in line with the Workforce Renewal initiative and

implementing activities that advance DND's civilian personnel strategic goals with emphasis on:

- a. **Rejuvenation/Future Skills** - providing personnel with appropriate training tools and support mechanisms to broaden their skill base, prepare them for future employment and improve motivation. These challenges will be met by conducting Workforce Analysis; implementing a Learning Priorities Framework; implementing the Universal Classification System; introducing a competency-based human resource management system which articulates and supports future skill requirements; creating a supportive work environment; responding to the new employment equity legislation; and recognizing and rewarding achievements;
- b. **Renewing leadership and management** - recruiting, training and developing our future leaders to ensure core competencies are developed properly;
- c. **Managing reductions** - balancing operational requirements and cost effectiveness with employee needs and preferences;
- d. **Balancing work and personal requirements** - challenging the corporate culture and management practices to ensure they support an appropriate balance by creating a supportive work environment; by providing alternative work arrangements; and by promoting greater awareness; and
- e. **Partnering with unions** - developing a new consultation framework with union participation and with senior management; and establishing multi-union forums to deal with common issues.

214. CAPITAL EQUIPMENT PLANNING

1. During the DPG 99 planning period, the Department will give priority to the strategic-level projects shown below. These projects (sponsorship shown in brackets) will be addressed as part of the Department's Long Term Capital Plan Equipment 1998 (LTCP(E) 98).

- a. Maritime Helicopter Project (CAS);
- b. Canadian Military Satellite Communications (DND CIO);
- c. Armoured Personnel Carrier (APC) (Final Phases) (CLS);
- d. Military Message Handling System component of the Defence Message Handling System (DND CIO);
- e. Incremental Aurora Modernization Project (CAS);
- f. Incremental CF-18 Modernization Project (CAS);
- g. Armoured Combat Vehicle (CLS);
- h. The Joint Space Project (DCDS); and
- i. Afloat Logistics and Sealift Capability (CMS).

2. Business plans may also address the longer term and include planning proposals for new strategic capital projects at the end or beyond, the DPG 99 planning period.
3. Developmental projects are fully approved projects (i.e., with effective project approval or EPA) but with a scope that is limited to delivering a tested technological solution to rectify a capability deficiency. The actual delivery of a full operating capability requires a follow-on submission to Treasury Board (TB). During the DPG 99 planning period, the Department will consider implementing a full operating capability for the following developmental projects (sponsorship shown in brackets):
 - a. Advanced Active Sensor (APAR) Project (CMS);
 - b. Improved Point Defence Missile (ESSM) Project (CMS);
 - c. Advanced Electro-Optic Sensor Project (CMS);
 - d. Advanced Air-Air Weapons (IRIS-T) Project (CAS); and
 - e. Spotlight Synthetic Aperture Radar (SpotSAR) Project (ADM Mat).
4. Planned capital projects (strategic, non-strategic and miscellaneous requirements greater than \$1M) are to be included in the Level One Capital Plan which is to be submitted with the Business Plan in accordance with the new DMS Manual Chapter 6 (revised CFP-125). This revised instruction will be issued in Fall 98.

215. INFRASTRUCTURE AND ENVIRONMENT

1. **General.** The Assistant Deputy Minister (Infrastructure and Environment) (ADM(IE)) provides corporate policy, advice, monitoring and strategic planning for all IE matters. Responsibility for infrastructure delivery is evolving with the concept of "optionality" being used by the realty asset owners to determine how they want projects delivered.
2. The resource planning Tables contained at Annex B to Chapter 4 provides details regarding Minor Construction (including Replacement Construction) that has been devolved from ADM (IE). LIs are to forward their infrastructure plans as part of their Level One Capital Plan described in Art 214.
3. **Realty Assets.** In spite of significant infrastructure rationalization, LIs are unable to provide sufficient funding to realty asset maintenance, recapitalization and construction programs to prevent an overall decline in the ability of these assets to support operational missions. Accordingly, ADM (IE) is working with the LIs to develop a long-term departmental Realty Asset Strategic Plan (RASP). The RASP has two objectives: to identify ways that the department can reduce its realty asset costs; and to ensure that the affordable funding level is optimally allocated once the state of realty assets is known.
4. Over the next three years ADM (IE) and the LIs will jointly develop a Realty Asset Management System (RAMS) which will establish a framework to provide direction, develop plans, monitor results, evaluate establishments, provide management options, and define core and non-core competencies. The RAMS will incorporate data currently available in the Aladdin software application, Base Construction Engineering Maintenance System (BCEMS), Air Force Engineering Maintenance System (AFEMS) and what is being developed for the Realty Asset Performance Measurement System

(RAPMS). As a concurrent activity, LIs will produce an enhanced State of Realty Asset (SORA) report. The SORA report is a basic analysis on how infrastructure is performing (state of assets) across Canada by LIs; this will require the LIs to determine their mission-related realty asset requirement, and to provide an estimate of the cost of bringing the assets up to an operationally suitable, environmentally compliant, safe and adequate status. As the Realty Asset Management System is fleshed out and appropriate data collection and analysis tools are put into the field, LIs will be able to provide more objective and consistent-across-organization SORA reports.

5. Using the data collected and reported by the LIs, ADM (IE) will provide a final level of strategic planning, taking a longer term, cross-LI perspective. As part of the task to identify where efficiencies can be realized, ADM (IE) will develop explanatory models which examine the effect variables such as age, location, use, replacement value, and lease vs. owned have on the state of the assets. These models will be used to suggest which variables, for which kinds of facilities or works, best explain condition. In a continuing environment of limited budgets, the objective of this modelling will be to determine which variables, other than money, can be manipulated - and how - to help maintain our assets in the best condition possible.

6. ADM (IE) is to make an annual presentation to PMB, which addresses the status of the departmental realty assets, and which outlines the strategies being pursued.

7. **Environment.** Environmental protection is a mandated program; due diligence is required. As the magnitude of the clean up (legacy) task continues to unfold and the demands to demonstrate progress to Parliament on the Department's objectives under its Sustainable Development Strategy (SDS) grow, re-profiling of funding will be required to match the need and the risks involved.

8. The SDS, tabled in Parliament in December 1997, represents a significant first step in the cycle of environmental performance planning, monitoring, and reporting, to which the Department is committed. It is subject to the scrutiny of the Office of the Auditor General, and its objectives must be met.

9. DND's Environmental Management System (EMS), is being developed and implemented. It will be linked with Business Planning, to ensure that identified problems are addressed.

10. **Nuclear Safety.** The Department is obliged to provide a core capability of nuclear expertise and to provide regulatory oversight regarding the safety of its activities involving radioactive material. In preparation for self-regulation under the new Canadian Nuclear Safety Act anticipated to come into effect in the fall of 1998, the Department will put in place the necessary internal regulatory framework. DGNS, as the DND/CF nuclear safety regulator, will ensure consistency with the civilian practices of the new Canadian Nuclear Safety Commission (previously the Atomic Energy Control Board), unless military operational imperatives justify otherwise. A radiation safety program for the use and control of the over 130,000 individual items of radioactive material held in DND inventories will be maintained. Ongoing improvements to safety measures regarding the visits of nuclear-propelled vessels to Canada will continue to be implemented to include the provision of an effective Nuclear Emergency Response (NER) capability. The development and sustainment of the nuclear safety program will assist the provision of a capability to meet humanitarian aid, support to safeguards, operational nuclear defence and anti-terrorist obligations previously mentioned.

11. **Aboriginal Affairs.** Approximately 80% of DND land is located in close proximity to Aboriginal communities, thereby requiring DND/CF interaction with Aboriginal individuals and groups on a daily basis. In the conduct of training, domestic operations and normal business involving Aboriginal Canadians, Commanders must be cognizant of the land restoration, economic development and Employment Equity policies of the Department, as well as all applicable federal policies and laws. Director General Realty Policy and Planning (DGRPP) is Departmental OPI on these matters and is to be consulted on the appropriate application of policies and laws regarding relations with Aboriginal groups.

216. HEADQUARTERS

1. L1s must achieve their Not-to-Exceed HQ ceiling included at Table 2-2 below by reducing the number of personnel committed to headquarters functions. DMC has directed additional reductions to reach an overall HQ reduction goal of 50% by 31 March 1999 in relation to the 1 April 1994 baseline. This final slice of HQ reductions must be achieved by: (1) deleting military (Regular) positions, or (2) offering up the related operating budget dollar value, or (3) providing an equal dollar combination of the first two options. Military positions designated for deletion must be identified to ADM(Per) by Establishment Change (EC) NLT 31 December 1998 with a position deletion date of NLT 31 March 1999. A L1 will be credited a dollar value for each military position deleted in accordance with normal Defence Expenditure Reductions Monitoring and Tracking (DERMAT) Report procedures, effective 1 April 1999. Civilian personnel reductions may also be made and the SWE offered up as part of the operating budget reduction. Related operating budget reductions will take effect 1 April 1999.

2. L1s shall ensure that deleted positions are vacated as soon as practicable, but NLT the end of the Active Posting Season (APS) 1999.

L1	Not-to Exceed HQ Ceiling	Additional Reduction	Nominal HQ End State if all reductions made in PYs	Value of Additional Reductions (\$K)
CMS	534	48	486	\$2,430
CLS	653	59	594	\$3,256
CAS	570	42	528	\$2,022
DCDS	649	27	622	\$1,302
DISO	517	76	441	\$3,319
PER	885	79	806	\$3,375
MAT	1,627	0	1,627	\$0
IE	199	12	187	\$655
FIN	1,004	123	881	\$4,804
POL	93	6	87	\$325
VCDS	130	6	124	\$326
CRS	90	6	84	\$330
JAG	158	0	158	\$0
PA	66	0	66	\$0

Table 2-2 Headquarters End States (Excludes devolved PMSL positions)

3. Certain flexibilities have been incorporated into the headquarters downsizing initiative such as the employment of contractors in lieu of DND civilian or CF military personnel and extended phasing of some Project Management source List (PMSL) reductions. ECSSs and GPs must be cognizant, therefore, of the adverse impact these could

have on the four core buildings accommodation plan for the NCR. Since there is not sufficient work space in the plan for all contractors and Project Management Offices (PMOs), ECSs and GPs must be prepared to pay for the additional accommodation from their operating budgets or project funds, as appropriate.

4. Level One BPs are to provide specific details regarding headquarters reductions, end states and their NCR accommodation plan. The military (Regular and Reserve)/civilian mix is at the discretion of the applicable ECS/GP. ADM (Fin CS), in conjunction with DGSP, will track headquarters reductions and the NCR accommodation plan.

217. ALTERNATIVE SERVICE DELIVERY

1. Alternative Service Delivery can be a very effective tool to accommodate funding reductions while sustaining operational capabilities. It has been established that ASD (including employee take-overs) applies specifically to non-core activities and that the Department will seek alternative service providers where this is cost-effective and practical. Core activities, broadly stated, are: combat and combat related requirements, essential combat support requirements, strategic direction and public policy considerations.

2. The current strategy is to review, over time, all non-core activities and to transfer to or share with industry or other providers the delivery of those non-core activities where cost-effective and practicable. New activities that lend themselves to in-house bids, will be tested for savings through Most Efficient Organization (MEO) prior to determining if they should proceed to competition. Recurring Departmental savings from adopting these strategies are expected to be approximately \$175M by the end of the DPG 99 planning period.

3. Although planning, implementation and monitoring of ASD initiatives are decentralized to the ECS/GP level, except for the two major initiatives of Supply Chain and Site Support Services, DMC has indicated that it will review all activities that meet one or more of the following criteria:

- a. Activities with a minimum annual value of \$5M to \$10M;
- b. Department-wide system-type activities, e.g. supply distribution, finance, information management systems/technology;
- c. Multi-activity packages, e.g. base/unit support services;
- d. Cross-organizational activities;
- e. Discrete (stand-alone) activities; and
- f. High stake/high visibility activities.

4. The DMC oversight of activities that meet the above criteria will be coordinated as a national plan.

5. LIs are to include in their Level One BPs identification of any ASD proposals that meet the above criteria. The following information will be provided for each:

- a. Title of the activity;

- b. Short description explaining the nature and the scope of the activity to be reviewed;
- c. The year in which the new service delivery mechanism is planned to be set up;
- d. Estimated annual dollar value of the activity (rough order of magnitude (ROM)); and
- e. Estimated number of civilian and military personnel currently delivering the activity (ROM).

218. RESEARCH AND DEVELOPMENT

1. DND requires scientific and technology expertise to make the best use of technology as well as to anticipate technological developments. The key areas that will require science and technology (S&T) support are:

- a. Strategic S&T assessment to aid defence policy and force development, including provision of an S&T perspective for force planning;
- b. The exploration and development of new concepts and equipment;
- c. The provision of S&T operational/equipment support;
- d. The assessment and exploitation of key technologies through international and national collaboration;
- e. The assessment of foreign technology derived from military intelligence;
- f. The coordination of S&T efforts within DND; and
- g. The maintenance of a viable Canadian defence industrial capability.

2. To develop and maintain this S&T expertise, departmental R&D efforts over the period FY 99-00 to FY 03-04 will concentrate on the following areas:

- a. Technologies to support the development, acquisition and use of Communication, Command, Control and Information (C3I) systems;
- b. Surveillance and Target Acquisition technologies, including sensors and multi-sensor fusion;
- c. Electronic and Information Operations technologies;
- d. Human factors for optimization of training and mission performance;
- e. Life Support Systems, including Nuclear, Biological and Chemical (NBC) Defence and Military Operational Medicine; and
- f. Technologies to support naval, land and air warfare capabilities.

3. Every opportunity will be taken to optimize the delivery of defence R&D, including an increased effort to collaborate rather than contract with industry. This will be facilitated by the implementation of the ASD option chosen from the four being considered by the ongoing ASD review.

219. BUSINESS PLANS

1. DND/CF is committed to the continued use of the business planning process as the foundation for strategic resource management. ECS/Group Principals and other L1 managers must manage within their existing resource allocations, both for operating budgets and corporate accounts. L1s are therefore required to develop their FY 99-00 Business Plans within their assigned resource planning levels. Requests for resource or capability changes through the business planning process must be linked to changes in priorities, capabilities or direction and deal only with subsequent fiscal years; in short, FY 99-00 Business Plans must not be used as a vehicle to demand additional resources for FY 99-00.

2. Adjustments to approved business plans may be required due to unforeseen activities. In these instances, L1s will be expected to reassess internal priorities and attempt to reassign resources before submitting requests for additional resources to the VCDS or Program Management Board (PMB). In extraordinary circumstances, where L1s are unable to undertake the required activity with the resources currently available and there is no funding available from central reserves, the DM/CDS may direct the in-year reallocation of resources.

3. Business plans are to be submitted on time. In past years, the majority of the Level One plans have been submitted late. In so doing, Level One Managers have jeopardized their ability to influence change and the development of the next DPG. FY 99-00 business planning cycle timelines and milestones are confirmed as follows:

- a. 1 December 1998. Level One Business Plans due to VCDS;
- b. December 1998/January 1999. Business Planning Review Team and briefings to VCDS and DM/CDS;
- c. February 1999. Business Plans approved by DM/CDS (interviews);
- d. February/March 1999. Prepare Plans and Priorities and next DPG;
- e. April 1999. Issue DPG 2000; and
- f. June 1999. Issue Departmental Business Plan.

220. SPECIFIC DIRECTION

1. **Government Direction.** The priorities and initiatives arising from the 1994 Defence White Paper and Budgets 94-98 remain in effect. Recommendations set out in the March 1997 Report to the prime minister and the additional measures described in last year's Commitment to Change report are to be carried out. Progress is to be reported to the MND's Monitoring Committee on Change.

2. **Additional Initiatives.** The following additional tasks must be continued or finalized and where applicable their status is to be reported in Level One Business Plans (OPIs/Offices of Collateral Interest (OCIs) as noted):

- a. Review and update existing defence plans to ensure they reflect Canada's current defence requirements. The review shall be completed for incorporation into DPG 2000. (DCDS/ADM (Pol)/ECSs);

- b. Review readiness states and sustainment requirements to ensure that they are the minimum necessary. (ECSs/VCDS/DCDS/ADM(Mat));
- c. Complete the review of overall strategic mobility/deployability requirements and develop recommendations to provide the appropriate airlift/sealift capability (DCDS/VCDS/ADM(Mat)/ECSs);
- d. Structure and man the CF to ensure all tactical and deployable elements are manned at the highest priority within a streamlined command and control structure (VCDS/ECSs/ADM(Per));
- e. Develop recommendations for DMC for the enhancement of the overall capability of DND/CF in Information Operations (DCDS/DND CIO/ECSs);
- f. Revise mobilization plans on the basis of the direction contained in the VCDS Mobilization Planning Guidance issued 3 Jun 97 (All);
- g. Implement MND-approved recommendations of the Senate Sub-Committee on Veterans Affairs with respect to the Reserves; the Special Advisory Group on Military Justice and Military Police Investigation Services and the Minister's March 1997 Report to the Prime Minister on the Leadership and Management of the Canadian Forces (All);
- h. Develop human resource plans and implement activities that advance DND's civilian personnel strategic objectives (ADM(Per)/All);
- i. Implement the Department's ASD program (All);
- j. Integrate Environmental Protection and Stewardship initiatives into all levels of Business Plans, in accordance with ADM(IE) Strategic Direction. (All);
- k. Implement the mandated Defence Ethics Program (All);
- l. Continue to support all base dependencies, including Reserves and Cadets. There are to be no reductions in the levels of either direct or indirect support provided to Cadets (ECSs/ADM(Per)/CFNA);
- m. Implement an Equipment Rationalization plan for the army to reduce both the number and type of vehicles (CLS);
- n. Subject non-combatant air support fleets such as T-33 and C-144 Challenger to competition so as to find the most cost-effective way of providing the minimum essential requirement (CAS); and
- o. Develop options for DMC consideration regarding support to CFS Alert (DND CIO).

CHAPTER 3

MISSIONS, OBJECTIVES, KEY RESULTS AND EXPECTATIONS

301. GENERAL

1. This Chapter identifies the Defence Missions, Objectives and their associated Key Results. It also describes the Expectations assigned to each L1. Level One managers are to establish the most effective and efficient use of resources to achieve these expectations.

302. FOCUSING ON OUTCOMES

1. **Defence Missions.** As previously mentioned in Chapter One, there are three broad Defence Missions:

- a. Defending Canada;
- b. Defending North America; and
- c. Contributing to International Security.

2. The Defence Missions are results oriented and each has specific outcomes associated with it. The outcomes are the desired results after having conducted activities and utilized resources. At the highest level, the outcomes of the Defence Services Program are: a defended Canada; a defended North America; and contributions made towards a stable international environment. The MND is accountable to Parliament for the achievement of the Defence Missions.

3. **Objectives.** Each Defence Mission is divided into Objectives that broadly describe what is to be accomplished. The achievement of the Objectives permits the Department to demonstrate to Parliament and the people of Canada that the Defence Missions are being achieved. The CDS/DM are accountable to the MND for the achievement of the Objectives.

4. **Key Results.** Each Objective is assigned tangible Key Results that when accomplished will indicate that the Objective has been attained. The CDS/DM are accountable to the MND for the achievement of the Key Results.

5. **Expectations.** To determine if the Key Results have been achieved, each L1 has been assigned specific Expectations. L1 outputs are based on and aligned with their Expectations. The accomplishment of these Expectations allows the VCDS to determine that the Key Results have been achieved. Level One Managers are accountable to the CDS/DM for the achievement of their assigned Expectations.

6. The achievement of Expectations is to be demonstrated through routine and planned operations, unforecast operations, and by maintaining a contingency capability that is subject to periodic evaluation. Achievement is also demonstrated through meeting the commitments in BPs and the agreed levels of support in Service Level Agreements (SLA) (see Chapter 5 for additional direction), Memoranda of Understanding, and Letters of Agreement.

7. Expectations assigned to individual L1s follow in articles 305-320.

8. **Objectives and Key Results.** The following lists the CF/DND Objectives and associated Key Results.

OBJECTIVES RELATED TO DEFENDING CANADA

- a. **Protect Canadian Sovereignty (1D01).** Maintain multi-purpose, combat capable maritime, land and air forces that regularly demonstrate the capability to monitor and control of Canada's territory, airspace and maritime areas of jurisdiction.

Key Results. Effective surveillance and control of Canadian territory and responding effectively to incursions.
- b. **Assist Other Government Departments (1D02).** Assist, on a routine basis, OGDs in achieving various national goals in areas such as fisheries protection, drug interdiction, and environmental protection.

Key Results. Cooperative agreements are established where needed; agreed levels of support are provided; and OGDs are assisted when directed.
- c. **Contribute to Emergency Preparedness, Humanitarian Assistance and Disaster Relief (1D03).** Contribute to humanitarian assistance and disaster relief in Canada within 24 hours, and sustain this effort for as long as necessary. Advance civil preparedness for emergencies of all types.

Key Results. Humanitarian assistance and disaster relief requests are responded to in a manner that reduces loss of life, minimizes human suffering, and limits property and environmental damage; also, foster and coordinate civil preparedness and response activities to ensure a national capability and uniform standard of emergency services.
- d. **Provide Search and Rescue (1D04).** Maintain a national Search and Rescue capability.

Key Results. Search and Rescue incidents are responded to in a manner that minimizes the loss of life and suffering.
- e. **Respond to Terrorist Incidents (1D05).** Maintain a capability to assist in mounting, at any time, an immediate and effective response to terrorist incidents.

Key Results. Terrorist incidents are responded to in a manner that meets the requirements of the Solicitor General and the Government of Canada.
- f. **Provide Aid of the Civil Power (1D06).** Respond to requests for aid of the civil power and sustain this response for as long as necessary.

Key Results. Effective aid is provided to civil authorities upon their request.
- g. **Provide Departmental Administration (1D07).** This objective addresses activities relating to corporate administration and captures those activities and outputs which do not have a direct link to another Objective or Mission.

Key Results. Cost effective administrative support is provided to DND/CF.

Expectations. All LIs will provide appropriate administrative support activities in an efficient and effective manner.

- h. **Provide Support to Government (1D08).** This addresses the requirement for provision of advice and information; facilitation of government-wide initiatives; and compliance with government legislation, policies and management practices.

Key Result. Contributing to the strengthening of a united, informed and well-managed country through support to government programs, policies, legislation and initiatives and that DND/CF personnel understand and act in an appropriate manner in exercising their authorities and responsibilities.

Expectations. The provision of advice and information to government, Parliament, other departments and Canadians; contributions to the joint development and implementation of government-wide initiatives; and compliance with government legislation, policies, programs and management practices. It includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as national institutions. Annex C to this chapter has a list of the Acts and the responsible Departmental Authorities.

OBJECTIVES RELATED TO DEFENDING NORTH AMERICA

- i. **Interoperability with US Military Forces (2D01).** Maintain the ability to operate effectively at sea, on land, in the air and in space with the military forces of the United States in defending the northern half of the Western Hemisphere.

Key Results. Effective interoperability with US Forces. Treaty and other obligations are met so that threats to North America are detected and resolved.

- j. **NORAD Participation (2D02).** Contribute to the provision of aerospace warning and control and the collection, processing and dissemination of missile warning information through the North American Aerospace Defence Command (NORAD).

Key Results. Aerospace warning and control activities and collection, processing and dissemination of missile warning information in support of NORAD.

- k. **Bilateral Agreements (2D03).** Participate in the Canada-US Test and Evaluation Program, the Defence Production and Development Sharing Arrangements and other bilateral arrangements.

Key Results. Sharing of knowledge and improved cooperation with the US in the testing and evaluation of defence systems.

- l. **Ballistic Missile Defence Options (2D04).** Examine ABM-Treaty compliant ballistic missile defence options with the US. Focus on research and building on existing capabilities in communications and surveillance in order to

advise Government on options in the context of North American and possible NATO-wide aerospace defence arrangements.

Key Results. A better understanding of missile defence through research and consultation with the US.

OBJECTIVES RELATED TO CONTRIBUTING TO INTERNATIONAL SECURITY

- m. **Protect and Evacuate Canadians Abroad (3D01).** Maintain the capability to assist the DFAIT in the protection and evacuation of Canadians from areas threatened by imminent conflict.

Key Results. Requests by DFAIT for the protection and evacuation of Canadians are responded to in a manner commensurate with the particular situation, resulting in the safe recovery of affected Canadians.

- n. **Participate in Multilateral Operations (3D02).** Participate in multilateral operations anywhere in the world under United Nations auspices, within a coalition of like-minded nations, or in the defence of a NATO member state.

Key Results. UN and international commitments and government direction to respond to international contingencies (including preventive deployment, peacekeeping, peace-enforcement, post-conflict peace-building and measures to enhance stability and build confidence) are met. A threat against NATO nations is deterred or successfully countered. Canada's NATO commitments for military forces are met.

- o. **Enhance International Peace and Stability through Bilateral and Multilateral Contacts (3D03).** In response to changing geographic priorities, expand bilateral and multilateral contacts and exchanges with selected partners in Central and Eastern Europe, the Asia-Pacific region, Latin America, and Africa, with a particular emphasis on peacekeeping, confidence building measures, and civil-military relations.

Key Results. Cooperation with specific military forces and agencies results in increased confidence building levels as well as a better understanding and performance of the roles of military forces within a democracy and in peacekeeping.

- p. **Support Arms Control and Verification (3D04).** Under the umbrella of the Organization for Security and Co-operation in Europe in Vienna, the Conference on Disarmament, the North Atlantic Treaty Organisation and the United Nations, the Department of National Defence conducts field operations for the Canadian Government in accordance with different treaties.

Key Results. Contributing to a stable international environment through effective arms control and verification activities in accordance with international treaty obligations and participation in the development of future accords.

- 9. **Methodology for applying Expectations in Articles 305-321.** There are several instances where the term 'All Objectives' is used in assigning Expectations under a

particular Defence Mission or Missions. This is to indicate that the Expectations outlined under the heading 'All Objectives' are to be applied, as applicable, to all the Objectives listed under that Defence Mission in addition to any specific Expectations that may have been assigned to an Objective. For example in Art 312, the Expectations assigned in para 4.e Role 3 Medical would also apply to 4.b Respond to Terrorist Incidents.

303. FORCE PLANNING SCENARIOS

1. The use of Force Planning Scenarios (FPS) was initiated in Feb 97 and has been the subject of much follow-on work. The scenario-based capability planning process aims to enable the CF to better analyse future requirements and thus assist in the development of an appropriate force structure
2. Through the use of fully agreed and developed scenarios it would be possible to:
 - a. assess risk;
 - b. describe operational considerations, resource requirements, and other influencing factors;
 - c. rationalize capability requirements; and
 - d. derive activity requirements.
3. Major changes in the global environment have resulted in a considerable shift in responsibilities for the Canadian Forces. To assist in the on-going review of our force structure, DND is committed to further developing the basic scenarios outlined in DPG 97 and those expressed in DPG 98. The result will provide a framework to assist in force planning and force development.
4. For force planning purposes, requirements for capability, readiness, sustainability and deployability associated with the Objectives (Art 302) will be derived from the Scenarios, Objectives and Expectations. Together, they represent the overall capability requirements for military forces. How to best meet these requirements is the responsibility of the appropriate Level One manager within the resources at his disposal and those made available in cooperation with other Level One managers. How to balance requirements at the departmental level is the responsibility of the CDS and DM.
5. The scenario set is still in development; however, the eleven draft scenarios contained in Annex A to this Chapter are consistent with the White Paper and other defence policy statements and reflect the various tasks that the CF could be called upon to perform. A more detailed description of the scenario set is contained in 1901-5-2 (DDA) 7 Jan 98 (Force Planning Scenarios).

304. FORCE STRUCTURE AND ASSIGNED RESOURCES

1. Force Structure is described in Annex B of this chapter and can change over time as better solutions for achieving the Objectives are identified. Proposals for changes to force structure are to be made through Level One Business Plans. Changes to levels of support are to be established as part of the business planning process and as negotiated in SLAs.
2. **Adjustments to the Plan.** There are insufficient resources to address all Objectives concurrently. Recognizing this, the Department has adopted a strategy of

multi-purpose combat capable forces that are capable of addressing both contingency operations and less demanding routine operations. However, should a major contingency operation occur, it is recognized that some lower priority tasks may have to be suspended. Level One managers are to indicate in their Business Plans what level of concurrent objectives are achievable and recommend which to suspend when contingency operations occur.

305. MARITIME FORCES (CMS)

1. **Mission.** The mission of Canada's maritime forces (CMS) is to generate and maintain combat-capable, multi-purpose maritime forces to meet Canada's defence objectives.
2. **CMS Responsibilities.** The Chief of the Maritime Staff is responsible for:
 - a. exercising command of Maritime Command in accordance with the Canadian Forces Organization Orders and as directed by the CDS;
 - b. generating operationally-ready maritime forces;
 - c. providing advice on maritime force matters affecting security, national defence and the Canadian Forces;
 - d. providing inputs to the development of force structure options and providing input from Maritime Command to the development of plans and taskings for CF operations;
 - e. exercising command of assigned forces conducting force generation and routine operations; and
 - f. exercising command of other forces that may be assigned.
3. **Force Structure.** See Annex B to this Chapter for current force structure.
4. **Resource Planning Levels.** Resource planning levels for CMS are provided in Tables 4B-1 and 4B-2, in Chapter 4, Annex B.
5. **CMS Objectives and Expectations.** CMS is assigned the following Objectives and Expectations. The CMS Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

- a. **Protect Canadian Sovereignty (CM1D01).**

Expectations. CMS is to maintain the capability to respond to maritime incidents and maritime resource challenges. An appropriate response by maritime forces and assigned air forces is to be available on each coast within 8 hours. When directed CMS is to command assigned forces.

- b. **Assist Other Government Departments (CM1D02).**

Expectations. CMS is to maintain the capability to meet cooperative agreements in support of OGDs, including the Department of Fisheries and Oceans (DFO) and the Solicitor General/Royal Canadian Mounted Police

(RCMP), and Environment Canada (EC), in conjunction with other operational elements of the CF. An appropriate response by maritime forces and assigned air forces is to be available within 8 hours. When directed CMS is to command assigned forces.

c. **Contribute to Emergency Preparedness, Humanitarian Assistance and Disaster Relief (CM1D03).**

Expectations. CMS is to maintain the capability to respond to natural and man-made disasters, such as earthquakes, floods and fires, in conjunction with other operational elements of the CF. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. An appropriate response by maritime forces and assigned air forces is to be available within 24 hours. When directed CMS is to command assigned forces.

d. **Provide Search and Rescue (CM1D04).**

Expectations. CMS is to maintain the capability to respond to maritime and air Search and Rescue incidents, such as an airline crash or the sinking of a luxury liner/cargo ship, in conjunction with other operational elements of the CF. This is to be accomplished through coordination with the Coast Guard and other civil authorities. An appropriate response by maritime and assigned air forces is to be available immediately. CMS is to continuously maintain the ability to coordinate and respond to incidents in the Halifax and Victoria SAR regions. When directed CMS is to command assigned forces.

e. **Respond to Terrorist Incidents (CM1D05).**

Expectations. CMS is to maintain the capability of supporting a response to terrorist incidents at sea (Canadian territorial seas and areas of maritime jurisdiction) in conjunction with other operational elements of the CF. This support is to include forces, infrastructure and a Command and Control capability. An appropriate response by maritime forces and assigned air forces is to be available immediately.

f. **Provide Aid of the Civil Power (CM1D06).**

Expectations. CMS is to maintain the capability to provide sea transport support to other CF operational forces. An appropriate response by maritime forces and assigned air forces is to be available within 8 hours.

g. **Provide Departmental Administration (CM1D07).**

Expectations. Refer to Article 302.8.g.

h. **Provide Support to Government (CM1D08).**

Expectations. Refer to Article 302.8.h.

OBJECTIVE RELATED TO DEFENDING NORTH AMERICA

i. **Interoperability with US Military Forces (CM2D01).**

Expectations. CMS is to be capable of generating two naval Task Groups for the defence (in conjunction with US Forces) of the maritime approaches to North America, within the timeframe dictated by the strategic situation.

OBJECTIVES RELATED TO CONTRIBUTING TO INTERNATIONAL SECURITY

j. **Protect and Evacuate Canadians Abroad (CM3D01).**

Expectations. CMS is to maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and the military forces of other nations. CMS's role is to provide the means to evacuate these Canadians by sea. An appropriate response by maritime forces and assigned air forces is to be available at 10 days notice.

k. **Participate in Multilateral Operations (CM3D02).**

Support International Security. There are several Expectations for the Support International Security sub-objectives. In part they call for the contingent capability to provide naval forces, up to a naval Task Group. This Task Group is to be available within 90 days, with single element available within 21 days. The Task Group shall be sustainable in combat operations for a period of 60 days, or in low-level operations for 180 days.

Peace Support Operations (Chapter 6 of the UN Charter). CMS is to maintain the capability to operate as part of a multi-national coalition UN Force in low-level naval embargo operations.

Peace Support Operations (Chapter 7 of the UN Charter). CMS is to maintain the capability to operate as part of a UN multi-national coalition force in mid-level joint and combined operations. CMS is to provide maritime and assigned air forces able to operate against modern enemy forces anywhere in the world.

NATO Collective Defence. CMS is to maintain the capability to conduct mid-level NATO joint and combined operations throughout the NATO area of interest. These maritime forces and assigned air forces are to be able to conduct maritime operations to satisfy several Expectations for NATO Collective Defence sub-objective. In part they call for the contingent capability to provide naval forces, up to a naval Task Group. A single element of this Task Group is to be available within 10 days and sustainable indefinitely in low-level operations. The remainder of the Task Group is to be available in 10-30 days and shall be sustainable in combat operations for a period of 60 days, or in low-level operations for 180 days. A second Task Group is to be available in 30-90 days. CMS will initiate in Fall 1999 the necessary action to more closely align (by 2001) our NATO commitments as

currently expressed in the Defence Planning Questionnaire (DPQ) with the longer readiness levels set out in the DPG.

Peacetime Commitments to NATO. As part of the peacetime commitment to NATO, CMS is to provide personnel to various NATO headquarters. Additionally, CMS is to provide one ship to serve with the Standing Naval Force Atlantic (STANAVFORLANT), and occasionally another ship to operate with the Standing Naval Force Mediterranean (STANAVFORMED). The STANAVFORLANT ship is to be maintained at the readiness state required by the Standing Naval Force Atlantic, sustained indefinitely and deployable throughout the NATO area of operations.

International Humanitarian Assistance and Disaster Relief. CMS is to maintain the capability to operate as part of an international joint and combined force in providing humanitarian assistance in concert with non-governmental organizations (NGOs). Maritime and assigned air forces are to provide assistance in a low threat environment anywhere in the world.

1. **Enhance International Peace and Stability through Bilateral and Multi-lateral Contacts (CM3D03).**

Expectations. CMS, in conjunction with POL and DFAIT, is to support Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: diplomatic and trade-initiated foreign port visits; contributions to Partnership for Peace exercises and confidence-building measures; membership in and attendance at international forums; and support to arms verification and control agreements.

306. LAND FORCES (CLS)

1. **Mission.** The mission of Canada's land forces (CLS) is to generate and maintain combat capable, multi-purpose land forces to meet Canada's defence objectives.

2. **CLS Responsibilities.** The Chief of the Land Staff is responsible for:

- a. exercising command of Land Force Command in accordance with the Canadian Forces Organizational orders as directed by the CDS;
- b. generating operationally-ready land forces;
- c. providing advice on land force matters affecting security, national defence and the Canadian Forces;
- d. providing inputs to the development of force structure options and providing input from Land Force Command to the development of plans and taskings for CF operations;
- e. exercising command of assigned forces conducting force generation and routine operations; and
- f. exercising command of other forces that may be assigned.

3. **Force Structure.** See Annex B to this Chapter for current force structure.
4. **Resource Planning Levels.** Resource planning levels for CLS are provided in Tables 4B-3 to 4B-5, in Chapter 4, Annex B.
5. **CLS Objectives and Expectations.** CLS is assigned the following Objectives and Expectations. The CLS Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

a. **Protect Canadian Sovereignty (CL1D01).**

Expectations. CLS is to maintain the capability to conduct land based operations including reconnaissance patrols, surveillance and vital military point protection against violations of Canada's sovereignty. An appropriate response by land forces and assigned air forces is to be available within 15 days. Other forces are to be available as directed consistent with the strategic situation. When directed CLS is to command assigned forces.

b. **Assist Other Government Departments (CL1D02).**

Expectations. CLS is to maintain the capability to meet cooperative agreements in support of OGDs, especially the Solicitor General/RCMP, in conjunction with other operational elements of the CF. An appropriate response by land forces and assigned air forces is to be available within 7 days. When directed CLS is to command assigned forces.

c. **Contribute to Emergency Preparedness, Humanitarian Assistance and Disaster Relief (CL1D03).**

Expectations. CLS is to maintain the capability to respond to natural and man-made disasters such as earthquakes, floods and fires, in conjunction with other operational elements of the CF. This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. An appropriate response by land forces and assigned air forces is to be available within 24 hours. When directed CLS is to command assigned forces.

d. **Provide Search and Rescue (CL1D04).**

Expectations. CLS is to maintain the capability to respond to Search and Rescue incidents, such as an airline crash or lost person(s), in conjunction with other operational elements of the CF and civilian authorities. An appropriate response by land forces and assigned air forces is to be available within 12 hours. When directed CLS is to command assigned forces.

e. **Respond to Terrorist Incidents (CL1D05).**

Expectations. CLS is to maintain the capability of supporting a response to terrorist incidents in concert with civil authorities, specialized counter-terrorist forces and other operational elements of the CF. This support is to include forces, infrastructure, and a Command and Control capability. An

appropriate response by land forces and assigned air forces is to be available immediately.

f. **Provide Aid of the Civil Power (CL1D06).**

Expectations. CLS is to maintain the capability to assist civil authorities, if necessary, in conjunction with other operational elements of the CF, in any case in which a riot or disturbance of the peace occurs or is likely to occur and which is beyond the powers of the civil authorities to control. Land forces and assigned air forces are to be available within 12-48 hours. When directed CLS is to command assigned forces.

g. **Provide Departmental Administration (CL1D07).**

Expectations. Refer to Article 302.8.g.

h. **Provide Support to Government (CL1D08).**

Expectations. Refer to Article 302.8.h.

**OBJECTIVE RELATED TO
DEFENDING NORTH AMERICA**

i. **Interoperability with US Military Forces (CL2D01).**

Expectations. CLS is to be capable of generating one Brigade Group and assigned air forces for the defence of the North American landmass (in conjunction with US Forces), within the timeframe dictated by the strategic situation. CLS is to initiate the necessary action to more closely align our CANUS land force contribution as currently expressed in the Basic Security Plan (BSP) with the above commitment.

**OBJECTIVES RELATED TO
CONTRIBUTING TO INTERNATIONAL SECURITY**

j. **Protect and Evacuate Canadians Abroad (CL3D01).**

Expectations. CLS is to maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF and the military forces of other nations. The role of the land forces and assigned air forces is to provide the means to safeguard the evacuation of Canadians by providing a secure launching point, evacuation support, sustainment support, land evacuation and transportation. An appropriate response is to be available at 3 days notice.

k. **Participate in Multilateral Operations (CL3D02).**

Expectations. There are several Expectations for this Objective. In part, they call for the contingent capability to provide land forces: up to three separate battle groups or a brigade group (comprised of three infantry battalions, an armoured regiment and an artillery regiment, with appropriate combat support and combat service support) and a joint task force headquarters. Single elements or the vanguard components of this force are to be available within 21 days and sustained indefinitely in low-level operations. The remaining elements of the force are to be available within 90

days. The Main Contingency Force is to be sustainable for a 60-day period of combat operations based on planning guidance to be developed by the DCDS under the Joint Operational Planning Process. In addition an infantry battalion group is to be earmarked as either a stand-by force for the UN, or to serve with NATO's Immediate Reaction Force and is to be available within 21 days. Advance elements of the joint task force headquarters are to be activated within 7 days.

Peace Support Operations (Chapter 6 of the UN Charter). CLS is to generate forces (including land force observers) and a joint task force headquarters able to operate as part of a UN multi-national coalition force. These land forces and assigned air forces are to be capable of conducting low-level peacekeeping operations anywhere in the world. This may require Stage 2 mobilization.

Peace Support Operations (Chapter 7 of the UN Charter). CLS is to generate forces and a joint task force headquarters able to operate as part of a UN multi-national coalition force in mid-level joint and combined operations. CLS is to provide land forces and assigned air forces able to conduct peace support operations against modern enemy forces anywhere in the world. This may require Stage 3 mobilization.

NATO Collective Defence. CLS is to generate forces and a joint task force headquarters to conduct mid-level NATO joint and combined operations throughout the NATO area of interest.

Peacetime Commitments to NATO. As part of the peacetime commitment to NATO, CLS is to provide personnel to various NATO headquarters and provide the opportunity to Allied land forces to conduct training in Canada on a cost-recovery basis.

International Humanitarian Assistance and Disaster Relief. CLS is to generate forces and a joint task force headquarters able to operate as part of an international joint and combined force in providing humanitarian assistance in concert with NGOs. This assistance can include: delivery of food and emergency shelter; security/protection of supplies, people and equipment; security tasks; civilian engineer infrastructure damage assessment; and the provision of specialty advice. The land forces and assigned air forces are to provide assistance in a low threat environment anywhere in the world.

I. **Enhance International Peace and Stability through Bilateral and Multi-lateral Contacts (CL3D03).**

Expectations. CLS, in conjunction with POL and DFAIT, is to support Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: diplomatic and trade-initiated foreign visits; contributions to multinational exercises (Partnership for Peace, for example) and confidence-building measures; membership in and attendance at international forums; and support to arms verification and control agreements.

307. AIR FORCES (CAS)

1. **Mission.** The mission of Canada's air forces (CAS) is to generate and maintain combat-capable, multi-purpose air forces to meet Canada's defence objectives.
2. **CAS Responsibilities.** The Chief of the Air Staff is responsible for:
 - a. exercising command of Air Command in accordance with the Canadian Forces Organizational orders as directed by the CDS;
 - b. generating operationally-ready air forces;
 - c. providing advice on air force matters affecting security, national defence and the Canadian Forces;
 - d. providing inputs to the development of force structure options and providing input from Air Command to the development of plans and taskings for CF operations;
 - e. exercising command of assigned forces conducting force generation and routine operations; and
 - f. exercising command of other forces that may be assigned.
3. **Force Structure.** See Annex B to this Chapter for current force structure.
4. **Resource Planning Levels.** Resource planning levels for CAS are provided in Tables 4B-6 to 4B-8, in Chapter 4, Annex B.
5. **CAS Objectives and Expectations.** CAS is assigned the following Objectives and Expectations. The CAS Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

- a. **Protect Canadian Sovereignty (CA1D01).**

Expectations. CAS is to maintain the capability to monitor and control activity in Canadian airspace in conjunction with other operational elements of the CF (CAS is to provide air forces to meet CMS and CLS requirements). An appropriate response by air forces is to be available within 12 hours. When directed CAS is to command assigned forces.

- b. **Assist Other Government Departments (CA1D02).**

Expectations. CAS is to maintain the capability to meet cooperative agreements in support of OGDs, including DFO and the Solicitor General/RCMP, and Environment Canada (EC), in conjunction with other operational elements of the CF (CAS is to provide air forces to meet CMS and CLS requirements). An appropriate response by air forces is to be available within 24 hours. When directed CAS is to command assigned forces.

c. **Contribute to Emergency Preparedness, Humanitarian Assistance and Disaster Relief (CA1D03).**

Expectations. CAS is to maintain the capability to respond to natural and man-made disasters, such as earthquakes, floods and fires, in conjunction with other operational elements of the CF (CAS is to provide air forces to meet CMS and CLS requirements). This response is to include assisting civil authorities in providing relief of human suffering and re-establishing local infrastructure. An appropriate response by air forces is to be available within 24 hours. When directed CAS is to command assigned forces.

d. **Provide Search and Rescue (CA1D04).**

Expectations. CAS is to maintain the capability to respond to national Search and Rescue incidents such as an airline crash or the sinking of a luxury liner/cargo ship. The response is to be undertaken in conjunction with other operational elements of the CF (CAS is to provide air forces to meet CMS and CLS requirements) as well as the Civil Air Search and Rescue Association (CASARA) and the Coast Guard. An appropriate response is to be available immediately. CAS is to continuously maintain the ability to coordinate and respond to incidents in the Trenton SAR region. When directed CAS is to command assigned forces.

e. **Respond to Terrorist Incidents (CA1D05).**

Expectations. CAS is to maintain the capability of supporting a response to terrorist incidents in conjunction with other operational elements of the CF. This response is to include forces (including aviation specialist capabilities for hostage rescue response), infrastructure and a Command and Control capability. An appropriate response is to be available immediately.

f. **Provide Aid of the Civil Power (CA1D06).**

Expectations. CAS is to generate air mobility support to other CF operational forces. An appropriate response by air forces is to be available within 12 hours.

g. **Provide Departmental Administration (CA1D07).**

Expectations. Refer to Article 302.8.g.

h. **Provide Support to Government (CA1D08).**

Expectations. Refer to Article 302.8.h.

**OBJECTIVE RELATED TO
DEFENDING NORTH AMERICA**

i. **Interoperability with US Military Forces (CA2D01).**

Expectations. CAS is to be capable of responding (in conjunction with US Forces) with all available Air Assets for the Defence of North American airspace within the timeframe dictated by the strategic situation.

OBJECTIVES RELATED TO CONTRIBUTING TO INTERNATIONAL PEACE AND SECURITY

j. **Protect and Evacuate Canadians Abroad (CA3D01).**

Expectations. CAS is to maintain the capability to assist in an evacuation of Canadians from areas threatened by imminent conflict. This assistance could be provided in conjunction with other elements of the CF (CAS is to provide air forces to meet CMS and CLS requirements) and the military forces of other nations. CAS's role is to provide air evacuation. An appropriate response is to be available at 3 days notice.

k. **Participate in Multilateral Operations (CA3D02).**

Expectations. There are several Expectations for this Objective. In part they call for the contingent capability to provide air forces that include: up to a wing of fighter aircraft with appropriate support; and a squadron of tactical transport aircraft, as well as air forces as required to support CMS and CLS. A squadron of fighter aircraft with appropriate support and a flight of tactical transport are to be available within 21 days with the remainder of the air forces available within 90 days. The squadron of fighter aircraft and flight of tactical transport aircraft are to be sustainable indefinitely in low-level operations. The wing of fighter aircraft and squadron of transport aircraft is to be sustainable for 60 days. The readiness and sustainment for air forces in support of CMS and CLS are as required to meet their commitments.

Peace Support Operations (Chapter 6 of the UN Charter). CAS is to maintain the capability to operate in low-level operations as part of a multi-national coalition force enforcing UN no-fly zones and providing air mobility operations anywhere in the world.

Peace Support Operations (Chapter 7 of the UN Charter). CAS is to maintain the capability to operate as part of a multi-national coalition UN force in mid-level joint and combined operations. CAS air forces are to be able to operate against modern enemy forces anywhere in the world.

NATO Collective Defence. CAS is to maintain the capability to conduct mid-level joint and combined operations throughout the NATO area of interest.

Peacetime Commitments to NATO. As part of the peacetime commitment to NATO, CAS is to provide personnel to various NATO headquarters and continuously provide aircrews and other personnel to serve in the NATO Airborne Early Warning system.

International Humanitarian Assistance and Disaster Relief. CAS is to maintain the capability to operate as part of an international joint and combined force in providing humanitarian assistance in concert with NGOs. These air forces are to provide assistance in a low threat environment anywhere in the world.

1. **Enhance International Peace and Stability through Bilateral and Multi-lateral Contacts (CA3D03).**

Expectations. CAS, in conjunction with POL and DFAIT, is to support Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: diplomatic and trade-initiated foreign port visits; contributions to Partnership for Peace exercises and confidence-building measures; membership in and attendance at international forums; and support to arms verification and control agreements.

308. JOINT OPERATIONS, INTELLIGENCE, GEOMATICS, OPERATIONAL RESEARCH AND CIVIL EMERGENCY PREPAREDNESS (DCDS)

1. **Mission.** The mission of DCDS Group is to plan, direct and support the conduct of Departmental and CF operations.

2. **Structure.** See Annex B to this Chapter for current structure.

3. **Resource Planning Levels.** Resource planning levels for DCDS are provided in Tables 4B-9 to 4B-11, in Chapter 4, Annex B.

4. **DCDS Objectives and Expectations.** DCDS is assigned the following Objectives and Expectations. The DCDS Level One Business Plan is to indicate the intended output level of effort for these objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

m. **Contribute to Emergency Preparedness, Humanitarian Assistance and Disaster Relief (DC1D03).**

Expectations. DCDS is to advance civil preparedness by facilitating and coordinating the development and implementation of civil emergency plans to ensure a national capability and uniform standard of emergency services exists with which to respond to emergencies of all types.

n. **Responding to Terrorist Incidents (DC1D05).**

Expectations. DCDS is to assist in the response to a terrorist incident that has the potential to affect national security by providing an appropriate armed response and command and control. An appropriate response is to be available immediately and it is to be sustained indefinitely. DCDS is to also provide operational coordination and guidance to the NBC Emergency Response Team.

o. **Provide Departmental Administration (DC1D07).**

Expectations. Refer to Article 302.8.g.

p. **Provide Support to Government (DC1D08).**

Expectations. Refer to Article 302.8.h.

OBJECTIVES RELATED TO DEFENDING NORTH AMERICA

q. **Interoperability with US Military Forces (DC2D01).**

Expectations. DCDS is to provide the Canadian Defence Liaison Staff in Washington (CDLS(W)), to assist in facilitating defence relations between Canada and the United States. DCDS is also to provide guidance and oversight of CF exchange and liaison personnel stationed in the United States.

OBJECTIVES RELATED TO CONTRIBUTING TO INTERNATIONAL PEACE AND SECURITY

r. **Enhance International Peace and Stability through Bilateral and Multilateral Contacts (DC3D03).**

Expectations. DCDS, in conjunction with POL and DFAIT, is to assist Canadian efforts to enhance international peace and stability through promotion of Canadian interests and values abroad. This is to be demonstrated through: support to Partnership for Peace exercises and confidence building measures; membership and attendance at international forums; the provision of CF Defence Liaison Staff in London and Canadian Forces attachés abroad; oversight of NATO posts and Exchange and Liaison posts; the reception of foreign attachés in Canada; the coordination of protocol arrangements for specified foreign visitors to the DND/CF and specific support to selected CF members abroad.

s. **Arms Control and Verification (DC3D04).**

Expectations. In conjunction with POL and DFAIT, DCDS is to plan, coordinate and conduct arms control verification operations under the Treaty on Conventional Armed forces in Europe, Vienna Document 94, Dayton Peace Accords and UNSCOM and provide escort teams on DND facilities. In addition, DCDS is to plan for the entry into force of the Treaty on Open Skies.

OBJECTIVES RELATED TO DEFENDING CANADA DEFENDING NORTH AMERICA CONTRIBUTING TO INTERNATIONAL SECURITY

t. **All Objectives (DC1D01 to DC1D06, DC2D01 to DC2D04, and DC3D01 to DC3D04).**

Expectations.

Direction of Operations. DCDS is to provide strategic level planning, coordination, tasking and direction in support of CF operations. An appropriate response is to be available immediately and sustained indefinitely.

Intelligence. DCDS is to provide strategic level planning, coordination, control and direction of intelligence, counter-intelligence and geomatics activities. An appropriate response is to be available immediately and to be sustained indefinitely.

Space Activities. DCDS is to plan and coordinate space activities which contribute to protection of Canada and support CF operations and programs.

Operational Research. DCDS is to provide expert, objective and responsive analytical services which contribute to improved operational effectiveness and efficiency. An appropriate response is to be available immediately and sustained indefinitely.

Defence Against Weapons of Mass Destruction. DCDS is to provide the plans and resources required to generate and coordinate DND/CF defence measures against weapons of mass destruction.

Meteorological and Oceanographic Activities. DCDS is to coordinate the provision of meteorological and oceanographic products and services in support of CF operations.

Military Engineering. DCDS is to provide military engineering planning and specialist services in support of operations. An appropriate response is to be available immediately and sustained indefinitely.

Joint Doctrine. DCDS is to develop doctrine in support of joint and combined operations.

National Joint Training. DCDS is to develop the National Joint Training Plan, coordinate the conduct of national joint training at the strategic level, and capture and promulgate strategic "lessons learned".

u. **Contribute to Emergency Preparedness, Humanitarian Assistance and Disaster Relief (DC1D03).**

Expectations. DCDS is to foster preparedness for civil emergencies to enable a coordinated response in providing disaster relief and humanitarian assistance. This is to be demonstrated through facilitating and coordinating among government organizations at all levels the development and implementation of civil emergency plans. In the case of the US, DCDS will ensure that a program of cooperation is in place to deal with trans-border disasters.

309. NORAD OUTCAN (NORAD)

1. **Mission.** The mission of NORAD OUTCAN (NORAD) is to perform, with the assigned forces of the United States, the NORAD mission of aerospace warning and aerospace control for North America, and to provide operational coordination and support for personnel and elements of the CF assigned to the collective defence of North America and stationed outside of Canada.

2. **Resource Planning Levels.** Resource planning levels for NORAD are provided in Tables 4B-12 and 4B-13, in Chapter 4, Annex B.

3. **NORAD Objectives and Expectations.** NORAD is assigned the following Objectives and Expectations. The NORAD OUTCAN Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

- a. **Provide Departmental Administration (NO1D07).**

Expectations. Refer to Art 302.8.g

- b. **Provide Support to Government (NO1D08).**

Expectations. See Art 302.8.h

OBJECTIVE RELATED TO DEFENDING NORTH AMERICA

- c. **NORAD Participation (NO2D02).**

Expectations. NORAD OUTCAN, in cooperation with elements of US forces, is to plan, implement and operate sensors, communications, intelligence systems and command and control systems, in order to detect, track, and characterize all aerospace threats to North America, and to support operations that intercept and negate air threats as necessary. NORAD OUTCAN is to provide operational coordination and support for personnel and elements of the CF assigned to collective defence of North America and stationed outside Canada.

- d. **Ballistic Missile Defence Options (NO2D04).**

Expectations. Examine ABM Treaty compliant ballistic missile defence options with the US, focusing on research and building on existing communications capabilities in order to advise Government on options in the context of North American and possible NATO-wide aerospace defence arrangements.

310. CANADIAN FORCES NORTHERN AREA (CFNA)

1. **Mission.** The mission of Canadian Forces Northern Area (CFNA) is to provide a CF presence in the Northwest and Yukon Territories.
2. **Structure.** See Annex B to this Chapter for current structure.
3. **Resource Planning Levels.** Resource planning levels for CFNA are provided in Tables 4B-14 and 4B-15, in Chapter 4, Annex B.
4. **CFNA Objectives and Expectations.** CFNA is assigned the following Objectives and Expectations. The CFNA Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

- a. **Protect Canadian Sovereignty (NA1D01).**

Expectations. CFNA is to coordinate military activities with NDHQ and other headquarters. CFNA is also to provide surface surveillance in the CFNA area including security patrols of remote North Warning Sites in a low threat environment. These capabilities are to be available within 21 days and sustainable indefinitely. CFNA is to act as a Joint Force HQ for routine

domestic contingencies and when a deployed force does not include a Joint Force HQ. The Joint Force HQ is to be sustainable, with personnel and communications augmentation, for 30 days. Routine surface surveillance is to be available across the Northern Area region.

b. Provide Search and Rescue (NA1D04).

Expectations. CFNA is to provide support to national Search and Rescue incidents such as an airline crash. This includes the ability to coordinate with other CF elements and territorial authorities and the provision of a Ground Search Team for limited local employment. The response must be available within 24 hours and sustained for 7 days.

c. Provide Departmental Administration (NA1D07).

Expectations. Refer to Art 302.8.g.

d. Provide Support to Government (NA1D08).

Expectations. Refer to Art 302.8.h.

311. DEFENCE INFORMATION SERVICE ORGANIZATION (DISO)

1. **Mission.** The mission of the Defence Information Services Organization (DISO) is to provide leadership, products and services needed to manage information as a corporate resource essential to the success of the Mission and Defence Objectives of DND/CF.

2. **Structure.** See Annex B to this Chapter for current structure.

3. **Resource Planning Levels.** Resource planning levels for DISO are provided in Tables 4B-16 and 4B-17, in Chapter 4, Annex B.

4. **DISO Objectives and Expectations.** DISO is assigned the following Objectives and Expectations. The DISO Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

a. Provide Departmental Administration (DI1D07).

Expectations. Refer to Art 302.8.g.

b. Provide Support to Government (DI1D08).

Expectations. Refer to Art 302.8.h.

OBJECTIVES RELATED TO DEFENDING CANADA DEFENDING NORTH AMERICA CONTRIBUTING TO INTERNATIONAL SECURITY

c. All Objectives (DI1D01 to DI1D08, DI2D01 to DI2D04, and DI3D01 to DI3D04).

Expectations. DISO is to provide common-core IM services to all DND/CF forces at home and abroad and conduct information operations. An

appropriate response for deployed operations is to be available within 21 days to vanguard elements of CMS, CLS and CAS and sustained indefinitely. The response must be deployable wherever required.

312. PERSONNEL GROUP (PER)

1. **Mission.** The mission of the Personnel Group (PER) is to provide strategic human resource advice; develop HR policies, support programs and services; generate and maintain a Role 3 medical capability; and maintain NBC operational capabilities to meet the defence objectives.
2. **Structure.** See Annex B to this Chapter for current structure.
3. **Resource Planning Levels.** Resource planning levels for PER are provided in Tables 4B-18 to 4B-22, in Chapter 4, Annex B.
4. **PER Objectives and Expectations.** PER is assigned the following Objectives and Expectations. The PER Level One Business Plan is to indicate the intended output level of effort for these objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

- a. **All Objectives (PE1D01 to PE1D06, PE2D01 to PE2D04, and PE3D01 to PE3D04).**

Expectations. PER is to provide the human resources support (strategic HR oversight; HR advice; military/civilian personnel policies; personnel administration and management; recruiting, education and training; health services; J1 support, personnel support services; and national HR data management) required by DND/CF in a sensitive and cost-effective manner.

- b. **Respond to Terrorist Incidents (PE1D05).**

Expectations. PER is to assist in the response to terrorist incidents involving NBC agents and NER situations. An appropriate response is to be available immediately within urban and rural areas of Canada and sustained indefinitely.

- c. **Provide Departmental Administration (PE1D07).**

Expectations. Refer to Art 302.8.g.

- d. **Provide Support to Government (PE1D08).**

Expectations. See Art 302.8.h.

OBJECTIVES RELATED TO DEFENDING CANADA DEFENDING NORTH AMERICA CONTRIBUTING TO INTERNATIONAL SECURITY

- c. **All Objectives (PE1D01 to PE1D06, PE2D01 to PE2D04, and PE3D01 to PE3D04).**

Expectations.

Role 3 Medical Unit. PER is to provide the plans and resources to generate, maintain, command and control Role 3 medical units in support of DND/CF operations. These resources and the appropriate responses are to be commensurate with the requirements of the operational LIs and international agreements. Stages 2 and 3 mobilization may be required. Role 3 health care units, or relevant components, will be maintained at a level of readiness and sustainment as dictated by the operational requirement. To this end, a surgical team for the maritime Task Group will be available within 90 days and sustainable for 60 days of combat operations. Vanguard components or single elements of the CMG are to be available within 21 days and sustained indefinitely in low-level operations. The remaining elements of the CMG are to be available within 90 days and sustainable for a 60-day period of combat operations. An ASC will be earmarked to support an infantry battalion group serving as a stand-by force for either the defence of Canada, UN operations, or with NATO's immediate reaction force. Advance elements are to be available within 21 days. For humanitarian relief operations, initial CMG contributions will be provided within 24 hours.

f. **Enhance International Peace and Stability through Bilateral and Multilateral Contacts (PE3D03).**

Expectations. PER is to support Canadian efforts to enhance international peace and stability through membership and attendance at international forums that address health issues.

313. MATERIEL GROUP (MAT)

1. **Mission.** The mission of the Materiel Group (MAT) is to provide quality, timely and efficient materiel acquisition and support to the CF and the Department.
2. **Structure.** See Annex B to this Chapter for current structure.
3. **Resource Planning Levels.** Resource planning levels for MAT are provided in Tables 4B-23 to 4B-26, in Chapter 4, Annex B.
4. **MAT Objectives and Expectations.** MAT is assigned the following Objectives and Expectations. The MAT Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

a. **Provide Departmental Administration (MA1D07).**

Expectations. Refer to Art 302.8.g.

b. **Provide Support to Government (MA1D08).**

Expectations. Refer to Art 302.8.h.

**OBJECTIVES RELATED TO
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY**

- c. **All Objectives (MA1D01 to MA1D08, MA2D01 to MA2D04, and MA3D01 to MA3D04).**

Expectations.

MAT is to provide logistical preparation, planning and support coordination for single-environment or joint CF military operations from the start of a commitment. This operational level logistic support will be provided by a Canadian Support Group. Advance elements of the CSG are to be available within 60 days, with the remainder of the formation available within three months. With Stage 2 mobilization in force, the advance elements are to be sustained indefinitely in low-level operations, while the main formation will be sustainable for a 60-day period of mid-level combat operations.

MAT is to provide the materiel acquisition and support (technical and specialist advice, information and investigative analysis; new capability acquisition; modification services; disposal; supply and inventory management; maintenance; research and development; and materiel and transportation management), and other support (intellectual property management; personnel and household traffic management; military logistics training; and stakeholder relations) required by DND/CF in a cost-effective manner.

314. INFRASTRUCTURE AND ENVIRONMENT GROUP (IE)

1. **Mission.** The mission of the Infrastructure and Environment Group (IE) is to provide advice, oversight, policy and related professional services in matters of realty, environmental protection, nuclear safety, fire services, and Aboriginal affairs to the DND/CF.
2. **Resource Planning Levels.** Resource planning levels for IE are provided in Tables 4B-27 to 4B-30, in Chapter 4, Annex B.
3. **IE Objectives and Expectations.** IE is assigned the following Objectives and Expectations. The IE Level One Business Plan is to indicate the intended output level of effort for these objectives and Expectations.

**OBJECTIVES RELATED TO
DEFENDING CANADA**

- a. **Provide Departmental Administration (IE1D07).**

Expectations. Refer to Art 302.8.g.

- b. **Provide Support to Government (IE1D08).**

Expectations. Refer to Art 302.8.h.

**OBJECTIVES RELATED TO
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY**

- c. **All Objectives (IE1D01 to IE1D08, IE2D01 to IE2D04, and IE3D01 to IE3D04).**

Expectations. IE is to provide the infrastructure and environment support (strategic policy and planning; infrastructure and real property management; infrastructure and service delivery management; fire services; environmental protection and stewardship; nuclear safety; and Aboriginal affairs) required by DND/CF in a cost-effective manner.

315. FINANCE AND CORPORATE SERVICES GROUP (FIN CS)

1. **Mission.** The mission of the Finance and Corporate Services Group (FIN CS) is to provide comptrollership guidance and the financial management framework and advice necessary to support the resource management process; and to provide quality corporate management and support services in a manner that promotes full respect of the letter and spirit of all legal requirements.
2. **Resource Planning Levels.** Resource planning levels for FIN CS are provided in Tables 4B-31 to 4B-33, in Chapter 4, Annex B.
3. **FIN CS Objectives and Expectations.** FIN CS is assigned the following Objectives and Expectations. The FIN CS Level One Business Plan is to indicate the intended output level of effort required to accomplish these objectives and expectations.

**OBJECTIVES RELATED TO
DEFENDING CANADA**

- a. **Provide Departmental Administration (FI1D07).**

Expectations. Refer to Art 302.8.g.

- b. **Provide Support to Government (FI1D08).**

Expectations. Refer to Art 302.8.h.

**OBJECTIVES RELATED TO
DEFENDING CANADA,
DEFENDING NORTH AMERICA AND
CONTRIBUTING TO INTERNATIONAL SECURITY**

- c. **All Objectives (FI1D01 to FI1D08, FI2D01 to FI2D04, and FI3D01 to FI3D04).**

Expectations. FIN CS acts as the program authority to ensure that the provisions of the *Financial Administration Act* are adhered to at all levels and provides the finance and corporate services support (comptrollership framework and guidance; financial management; accounting and decision support services and systems; central financial services; finance support to operations; corporate support services and management services) required by DND/CF to function in a cost-effective manner. FIN CS acts on behalf of the Minister of National Defence in enforcing compliance with legislation, regulations, and government policy and creates departmental directions

(including standards) relating to the *Access to Information Act* and the *Privacy Act*. FIN CS is also to provide financial management practices and financial recovery policy and procedures to be used in DND/CF dealings with the UN, NATO, other allies and foreign governments as well as other government departments, non-defence agencies and individuals.

316. POLICY GROUP (POL)

1. **Mission.** The mission of the Policy Group (POL) is to formulate and manage all aspects of defence policy.
2. **Resource Planning Levels.** Resource planning levels for POL are provided in Tables 4B-34 to 4B-36, in Chapter 4, Annex B.
3. **POL Objectives and Expectations.** POL is assigned the following Objectives and Expectations. The POL Level One Business Plan is to indicate the intended output level of effort for these objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

- a. **Provide Departmental Administration (PO1D07).**

Expectations. Refer to Art 302.8.g.

- b. **Provide Support to Government (PO1D08).**

Expectations. Refer to Art 302.8.h.

OBJECTIVES RELATED TO DEFENDING CANADA, DEFENDING NORTH AMERICA CONTRIBUTING TO INTERNATIONAL SECURITY

- c. **All Objectives (PO1D01 to PO1D08, PO2D01 to PO2D04, and PO3D01 to PO3D04).**

Expectations. POL is to provide advice on the formulation and execution of defence policy; manage the Military Training Assistance Program offered to Partnership for Peace nations and a number of developing countries; provide advice and support on international defence relations; manage DND's bilateral and multilateral defence and international security relations, including representation of Canada at UN, NATO and other meetings and on these institutions' committees; provide strategic monitoring and analysis of defence-related international and national developments that could impact upon Canada's defence policy; provide advice and support related to the MND's participation in Cabinet business and Parliamentary affairs; assist in fostering and nurturing a national pool of expertise and interests in defence and international security interests; coordinate national policies and departmental relations with PCO, DFAIT, etc; provide advice on issues related to national unity and relations with provincial governments. All activities are to be provided in a cost-effective manner.

317. VICE-CHIEF OF DEFENCE STAFF GROUP (VCDS)

1. **Mission.** On behalf of the DM and the CDS, the mission of the Vice-Chief of the Defence Staff Group (VCDS) is to coordinate and, and when appropriate, direct the activity necessary to ensure departmental strategic objectives are achieved.
2. **Resource Planning Levels.** Resource planning levels for VCDS are provided in Tables 4B-37 to 4B-41, in Chapter 4, Annex B.
3. **VCDS Objectives and Expectations.** VCDS is assigned the following Objectives and Expectations. The VCDS Level One Business Plan is to indicate the intended output level of effort for these objectives and Expectations.

**OBJECTIVES RELATED TO
DEFENDING CANADA**

- a. **Provide Departmental Administration (VC1D07).**

Expectations. Refer to Art 302.8.g.

- b. **Provide Support to Government (VC1D08).**

Expectations. Refer to Art 302.8.h.

**OBJECTIVES RELATED TO
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY**

- c. **All Objectives (VC1D01 to VC1D08, VC2D01 to VC2D04, and VC3D01 to VC3D04).**

Expectations. VCDS is to provide the strategic direction and corporate services (Defence Services Program planning; DSP monitoring; coordination of specific activities as NDHQ Chief of Staff; Management Renewal Services; General Safety; Security and Military Police; and secretarial support) required by DND/CF in a cost-effective manner.

318. CHIEF OF REVIEW SERVICES (CRS)

1. **Mission.** The mission of the Chief of Review Services (CRS) is to perform review services on behalf of the DM and the CDS to promote improvements in DND and CF policies, programs, operations and activities and to enhance the abilities of members of the CF and employees of DND to perform their duties to the highest ethical standard.
2. **Resource Planning Levels.** Resource planning levels for CRS are provided in Tables 4B-42 and 4B-43, in Chapter 4, Annex B.
3. **CRS Objectives and Expectations.** CRS is assigned the following Objectives and Expectations. The CRS Level One Business Plan is to indicate the intended output level of effort for these objectives and Expectations.

**OBJECTIVES RELATED TO
DEFENDING CANADA**

- a. **Provide Departmental Administration (CR1D07).**

Expectations. Refer to Art 302.8.g.

- b. **Provide Support to Government (CR1D08).**

Expectations. Refer to Art 302.8.h.

- c. **All Objectives (CR1D01 to CR1D08, CR2D01 to CR2D04, and CR3D01 to CR3D04).**

Expectations. CRS is to provide review services (evaluation services; internal audit and review services; defence ethics program; Office of the Auditor General liaison) required by DND/CF in a cost-effective manner

319. OFFICE OF THE JUDGE ADVOCATE GENERAL (JAG)

1. **Mission.** The mission of the Office of the Judge Advocate General is to provide legal advice and services to the Governor General, the Minister of National Defence, the Department and the Canadian Forces in matters relating to military law and to superintend the administration of military justice in the Canadian Forces.
2. **Resource Planning Levels.** Resource planning levels for JAG are provided in Tables 4B-44 and 4B-45, in Chapter 4, Annex B. JAG is to provide shared administrative support services to DND/CF Legal Advisor.
3. **JAG Objectives and Expectations.** JAG is assigned the following Objectives and Expectations. The JAG Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

OBJECTIVES RELATED TO DEFENDING CANADA

- a. **Provide Departmental Administration (JA1D07).**

Expectations. Refer to Art 302.8.g.

- b. **Provide Support to Government (JA1D08).**

Expectations. Refer to Art 302.8.h.

OBJECTIVES RELATED TO DEFENDING CANADA DEFENDING NORTH AMERICA CONTRIBUTING TO INTERNATIONAL SECURITY

- c. **All Objectives (JA1D01 to JA1D08, JA2D01 to JA2D04, and JA3D01 to JA3D04).**

Expectations. JAG is to provide the legal services (military justice, legal advice and services, legal training, legal counsel in support of CF operations) required in a cost-effective manner.

320. OFFICE OF THE DND/CF LEGAL ADVISOR (DND/CF LA)

1. **Mission.** The mission of the Office of the DND/CF Legal Advisor is to provide legal advice and services to the Department and the Canadian Forces in non-military legal matters.
2. **Resource Planning Levels.** Resource planning levels for DND/CF LA are provided in Tables 4B-46 and 4B-47, in Chapter 4, Annex B.

3. **DND/CF LA Objectives and Expectations.** DND/CF LA is assigned the following Objectives and Expectations. The DND/CF LA Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

**OBJECTIVES RELATED TO
DEFENDING CANADA**

- a. **Provide Departmental Administration (LA1D07).**

Expectations. Refer to Art 302.8.g.

- b. **Provide Support to Government (LA1D08).**

Expectations. Refer to Art 302.8.h.

**OBJECTIVES RELATED TO
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY**

- c. **All Objectives (LA1D01 to LA1D08, LA2D01 to LA2D04, and LA3D01 to LA3D04).**

Expectations. DND/CF LA is to provide the legal services (non-military legal advice and services in the areas of materiel, administrative law, Crown liability settlements, legislation, regulations and orders, pensions and finance) required in a cost-effective manner.

321. DIRECTORATE OF PUBLIC AFFAIRS (PA)

1. **Mission.** The mission of the Directorate of Public Affairs (PA) is to manage all aspects of defence related public affairs.

2. **Resource Planning Levels.** Resource planning levels for PA are provided in Tables 4B-50 and 4B-51, in Chapter 4, Annex B.

3. **PA Objectives and Expectations.** PA is assigned the following Objectives and Expectations. The PA Level One Business Plan is to indicate the intended output level of effort for these Objectives and Expectations.

**OBJECTIVES RELATED TO
DEFENDING CANADA**

- a. **Provide Departmental Administration (PA1D07).**

Expectations. Refer to Art 302.8.g.

- b. **Provide Support to Government (PA1D08).**

- c. **Expectations.** Refer to Art 302.8.h.

**OBJECTIVES RELATED TO
DEFENDING CANADA
DEFENDING NORTH AMERICA
CONTRIBUTING TO INTERNATIONAL SECURITY**

- d. **All Objectives (PA1D01 to PA1D08, PA2D01 to PA2D04, and PA3D01 to PA3D04). Expectations.** PA is to provide public affairs support (public affairs communications and internal communications) required by DND/CF in a cost-effective manner.

DRAFT FORCE PLANNING SCENARIOS

1. To assist in the on-going review of the Canadian Forces force structure, DND has committed itself to further developing the basic draft scenarios outlined in DPG 98. Once fully developed, this methodology will promote capability-based analyses to be conducted within a scenario framework, providing a methodology which will assist in the conduct of comprehensive force planning.

2. For force planning purposes the capabilities required for each scenario in the scenario set will be derived by individual LIs; together, these will represent most of the departmental capability requirements.

3. The scenario set is still in the developmental stage; however, DND has developed eleven draft scenarios based on White Paper commitments that reflect the various tasks the CF could be called upon to perform. The paragraphs that follow present a brief summary of each draft scenario. The office responsible for overall development of the planning scenarios is Director General Strategic Planning/Director Defence Analysis (DGSP/DDA).

- a. Scenario 1 - Search and Rescue in Canada. DND has clear search and rescue responsibilities. To fully capture the capabilities required to carry out this mission, two sub-scenarios are proposed. The first involves a rescue from a ship at sea. The second involves a search and rescue of an overdue small aircraft in the North. SAR is one of the few CF missions where the full operational role is carried out on a day-to-day basis; thus, expansion of these incidents should not require much effort. Either of these scenarios would operate concurrently with normal SAR activity consistent with the season and the area.
- b. Scenario 2 - Disaster Relief in Canada. The CF play a key role in responding to natural and man-made disasters. The proposed scenario is one developed by Emergency Preparedness Canada and concerns an earthquake that has occurred on the west coast of North America. Major devastation has occurred north and south of the border, resulting in significant damage. The CF are called in to assist in the relief of human suffering and to help authorities re-establish the local infrastructure.
- c. Scenario 3 - International Humanitarian Assistance and Disaster Relief. The CF are being called upon to provide humanitarian assistance/disaster relief in an international setting. The proposed scenario involves a Central African country, where, as part of an international force, elements of the CF are to assist with the delivery of humanitarian aid to staging areas for the subsequent distribution by non-government organizations.
- d. Scenario 4 - Surveillance/Control of Canadian Territory and Approaches. The provision of surveillance and control is an integral part of CF activities in Canada. The proposed scenario situates this day-to-day responsibility, using incidents of drug smuggling/landings of illegal immigrants as catalysts. In this scenario the CF work in cooperation with Other Government Departments to conduct surveillance and control operations.

- e. Scenario 5 – Protection and Evacuation of Canadians Overseas. The CF must maintain the capability to assist the Department of Foreign Affairs and International Trade in the protection and evacuation of Canadians from areas threatened by conflict. The scenario proposed involves a permissive evacuation of Canadians and other nationals by a combined force.
- f. Scenario 6 - Peace Support Operations (Chapter 6). Canada is strongly in favour of a vigorous and effective UN, and believes that situations requiring international military action should be dealt with in accordance with the terms of the Charter. The proposed peacekeeping scenario involves the CF participating in a UN peacekeeping force brokering a cease-fire along the border between two countries, as well as enforcing a naval embargo and a no-fly zone.
- g. Scenario 7 - Aid of the Civil Power. Throughout Canadian history, provinces have been able to call upon the CF to maintain or restore law and order where it is beyond the power of civil authorities to do so. The proposed scenario centres around CF assistance in the establishment of law and order in a time of severe drought in Canada where disputes have escalated beyond the point where local authorities can cope.
- h. Scenario 8 - National Sovereignty/Interests Enforcement. Canadians have made clear their wish to protect Canada's natural resources from illegal and highly damaging exploitation. The proposed scenario uses this theme, centring the operation on the protection of mineral deposits off Canada's coasts. The mission is to assist OGDs in the enforcement of Canadian claims in the extended Economic Exclusive Zone.
- i. Scenario 9 - Peace Support Operations (Chapter 7). As previously stated, Canada is firmly supportive of a strong UN. The scenario proposes that elements of the CF, as part of a coalition, are to conduct operations to restore pre-conflict boundaries during a dispute between two countries. This type of operation has already occurred, and is representative of peace support operations mandated under Chapter 7 of the UN Charter.
- j. Scenario 10 - Defence of Canadian/U.S. Territory. Canada is committed to play its part in the defence of the combined territories, the planning of which has evolved into the CANUS Basic Security Plan. The scenario proposed, to run concurrently with the collective defence scenario, involves the timely provision of threat warning and attack assessment in times of heightened tension.
- k. Scenario 11 - Collective Defence. In the 1994 Defence White Paper Canada re-affirmed its commitment to contribute to international security. Indeed, Canada's defence policy is built on the foundation of collective defence. The scenario proposed, which involves the invasion of a NATO member state, illustrates one particular example of this commitment and draws upon clear commitments.

ASSIGNED FORCE STRUCTURES

CMS - The following force structure has been assigned to CMS:

1. Operational Forces

- a. Surface Combatants: 16 DDH/FFH/DDE
- b. Afloat Logistics Support: 2 AOR (Auxiliary Oiler Replenishment)
- c. Subsurface Combatants: 4 SSK (UPHOLDER SSK deliveries commencing 2000/01)
- d. Minor Warships: 12 MCDV and 2 MSA (Maritime Support Auxiliary)
- e. 2 Fleet Diving Units
- f. 1 CF Integrated Undersea Surveillance Centre
- g. 2 Fleet Commanders with the appropriate Maritime Operations Groups
- h. 4 Harbour Defence Units
- i. 4 Regional Naval Control of Shipping Units
- j. 2 Convoy Commodore Units
- k. Air assets provided by CAS

2. Command and Control

- a. 1 component of strategic HQ (CMS)
- b. 2 operational HQ (MARLANT and MARPAC)
- c. 2 Communications Detachments (C2 Supporting Elements)
- d. 2 Acoustic Data Analysis Centres (C2 Supporting Elements)

3. Support to Operations

a. Training:

- (1) Naval Reserve HQ (NAVRESHQ) Quebec (C2 Supporting Element)
- (2) Canadian Forces Maritime Warfare Centre (CFMWC) Halifax (C2 Supporting Element)
- (3) Canadian Forces Naval Operations School (CFNOS) Halifax
- (4) Canadian Forces Naval Engineering School (CFNES) Halifax
- (5) Canadian Forces Fleet School (CFFS) Esquimalt
- (6) Canadian Forces Fleet School (CFFS) Quebec
- (7) VENTURE, the Naval Officer Training Centre (NOTC) Esquimalt
- (8) 24 Naval Reserve Divisions (NRDs)
- (9) 2 Sea Training Units (Halifax and Esquimalt)

b. Infrastructure, Materiel and Personnel Support:

- (1) 2 Fleet Maintenance Facilities
- (2) CFB Halifax
- (3) Personnel Support Unit (PSU) Halifax
- (4) CFB Esquimalt
- (5) CFS St. John's
- (6) 2 Queen's Harbour Master (Halifax and Esquimalt)
- (7) Forward Logistics Elements
- (8) Auxiliary Vessels

CLS - The following force structure has been assigned to CLS:

1. Operational Forces

- a. Three similarly-structured geographically dispersed multi-purpose brigade groups each comprised of three infantry battalions, an armoured regiment, an artillery regiment and an engineer regiment, with appropriate combat support (including aviation) and combat service support
- b. 1 Canadian Division Headquarters, entrusted with specific responsibilities for LFC but which if required could deploy operationally as a Task Force Headquarters, a National Command Element (for international operations) or a Joint Force Headquarters
- c. An engineer support regiment
- d. An air defence regiment
- e. The land component of the CSG
- f. Nine Reserve Brigade Groups plus essential combat support and combat service support elements
- g. Aviation and air assets provided by CAS
- h. The current land force structure includes the following major equipment:
 - (1) 114 x Leopard C1 Tanks
 - (2) 195 x Cougar Light Armoured Vehicles
 - (3) 269 x Grizzly Armoured Personnel Carriers
 - (4) 199 x Bison Armoured Personnel Carriers
 - (5) 1390 x M-113 Armoured Personnel Carriers
 - (6) 83 x BV 206 All Terrain Carriers
 - (7) 76 x M-109 155mm Self-Propelled Howitzer
 - (8) 185 x C1/C3 Towed 105mm Howitzer

- (9) 8 x LG1 MkII 105mm Towed Howitzer
- (10) 34 x ADATS
- (11) 20 x 35 mm GDF-005 Twin Towed Guns

2. **Command and Control**

- a. 1 component of strategic HQ (CLS)
- b. 4 Land Force Area HQ (Western, Central, Quebec and Atlantic)
- c. A framework for a Deployable JFHQ based on 1 Canadian Division HQ

3. **Support to Operations**

a. **Training:**

- (1) Combat Training Centre
- (2) Canadian Land Force Command and Staff College
- (3) Canadian Parachute Centre and Maintenance Depot

b. **Infrastructure, Materiel and Personnel Support:**

- (1) CFB Edmonton
- (2) CFB Gagetown
- (3) CFB Kingston
- (4) CFB Montreal
- (5) CFB Petawawa
- (6) CFB Shilo
- (7) CFB Suffield
- (8) CFB Valcartier
- (9) Satellite Support Establishment (SSE) Calgary
- (10) SSE Chilliwack
- (11) SSE London
- (12) SSE Moncton
- (13) SSE Toronto

CAS - The following force structure has been assigned to CAS:

1. **Operational Forces**

- a. **Fighter Forces** - 122 x CF-18, 10 x CH-146, 14 x CC/CE-144, 49 x CT-133
 - (1) 4 Fighter Squadrons - 60 x CF-18
 - (2) 5 Combat Support Squadrons - CT CF-133, CC/CE-144, CH-146

- (3) 2 Air Maintenance Squadrons
- (4) 4 Coastal Radars
- (5) 2 Mobile Radar Squadrons
- (6) 1 Air Control and Warning Squadron
- b. **Maritime Aviation** - 21 x CP-140 (includes 3 x CP-140A), 30 x CH-124
 - (1) 2 Maritime Helicopter Squadrons - CH-124
 - (2) 3 Maritime Patrol Squadrons - CP-140/140A
 - (3) 3 Air Maintenance Squadrons
- c. **Land Aviation** - 89 x CH-146
- d. 5 Tactical Helicopter Squadrons - CH-146
- e. **Air Transport and Search and Rescue** - 32 x CC-130, 5 x CC-150, 13 x CH-113, 6 x CC-115, 4 x CC-138
 - (1) 5 Transport Squadrons - CC-130, CC-150, CC-138
 - (2) 3 Search and Rescue Squadrons - CC-130, CC-115, CH-113
 - (3) 1 Air Maintenance Squadron
 - (4) 1 Air Communication and Control Squadron
 - (5) 2 Air Movements Squadrons
- 2. **Command and Control**
 - a. 1 component of strategic HQ(CAS)
 - b. 1 operational HQ (1 Canadian Air Division/Canadian NORAD Region HQ);
 - c. Region/Sector Operation Control Centre (North Bay)
 - d. North Warning System (NORAD Controlled)
- 3. **Support to Operations**
 - a. **Training:**
 - (1) 1 Fighter Training Squadron: aircraft included in para 1(a)
 - (2) 1 Maritime Rotary Training Squadron: aircraft included in para 1(b)
 - (3) 1 Maritime Patrol Training Squadron: aircraft included in para 1(b)
 - (4) 1 Tactical Land Aviation Training Squadron: aircraft included in para 1(c)
 - (5) 1 Transport and Search and Rescue Training Squadron: aircraft included in para 1(d)
 - (6) Jet Training Aircraft: 136 x CT-114 (includes 15 x CT-114 aircraft assigned to air demonstration)

(7) Light Transport Training Aircraft: 6 x CC/CT-142

b. Infrastructure, Materiel and Personnel Support:

- (1) 1 Wing Kingston
- (2) 3 Wing Bagotville
- (3) 4 Wing Cold Lake
- (4) 5 Wing Goose Bay
- (5) 8 Wing Trenton
- (6) 9 Wing Gander
- (7) 12 Wing Shearwater
- (8) 14 Wing Greenwood
- (9) 15 Wing Moose Jaw
- (10) 16 Wing Borden
- (11) 17 Wing Winnipeg
- (12) 19 Wing Comox and
- (13) 22 Wing North Bay

DCDS - The following force structure has been assigned to DCDS:

1. Operational Forces

- a. 1 Construction Engineering Unit
- b. All personnel assigned to NATO posts
- c. Canadian Defence Liaison Staff (Washington)
- d. Canadian Defence Liaison Staff (London)
- e. Canadian Forces Attaché Offices
- f. Canadian Forces Photographic Unit
- g. Canadian Forces Liaison Officer Establishment
- h. Canadian Forces National Counter Intelligence Unit (CFNCIU)
- i. Canadian Intelligence Liaison Officer (London)
- j. Canadian Intelligence Liaison Officer (Washington)
- k. Commanders and staffs on peacekeeping duties
- l. Dwyer Hill Training Centre
- m. Emergency Preparedness Canada Regional Offices
- n. Mapping and Charting Establishment

2. **Command and Control**

- a. National Defence Operations Centre
- b. National Defence Intelligence Centre
- c. Government Emergency Operations Coordination Centre
- d. Emergency Preparedness Canada Regional Directors

3. **Support to Operations**

a. **Training:**

- (1) Canadian Emergency Preparedness College

b. **Infrastructure, Materiel and Personnel Support:**

- (1) Canadian Forces Support Unit (Europe)

CFNA - The following force structure has been assigned to CFNA:

1. **Support to Operations**

a. **Infrastructure, Materiel and Personnel Support:**

- (1) CFNA HQ Yellowknife (supported by Land Force Western Area (LFWA))
- (2) CFNA Det Yukon (supported by LFWA)

DISO - The following force structure has been assigned to DISO:

1. **Operational Forces**

a. CF Information Operations Group

- (1) 771 Communication Research Squadron
- (2) CFS Alert
- (3) CFS Leitrim (includes Masset Det, Gander Det)
- (4) CFEWC

b. 79 Communications Regiment

c. National Systems Management Centre (NSMC)

d. NATO NICS (Folley Lakes, NS), Canadian Component

e. NATO COMMS FAC (Ottawa), Canadian Component

f. HF Radio Gateway (Great Village, NS)

g. Communication Reserve forces

- (1) 70 Communication Group (includes four Comm Reserve units)
- (2) 71 Communication Group (includes three Comm Reserve units)

- (3) 72 Communication Group (includes five Comm Reserve units)
- (4) 73/74 Communication Group (includes ten Comm Reserve units)
- (5) 1 RES EW Sqn
- 2. Departmental Administration
 - a. **Training** – Nil
 - b. **Infrastructure, Materiel and Personnel Support:**
 - (1) Defence Information Services Organization HQ
 - (2) 76 Communications Group
 - (3) DLDC Borden
 - (4) CF Crypto Support Unit (includes Halifax Det and Esquimalt Det)
 - (5) CF Crypto Maintenance Unit

PER - The following force structure has been assigned to PER:

- 3. **Operational Forces**
 - c. Role 3 Medical
 - d. NBC Incident Response
- 4. **Command and Control**
 - e. ADM(Per) NDHQ
 - f. CF Medical Group Headquarters
 - g. CF Recruiting, Education and Training System Headquarters
- 5. **Support to Operations**
 - a. **Training:**
 - (1) Canadian Forces College
 - (2) CF Fire Academy
 - (3) CF School of Administration and Logistics
 - (4) CF Music Centre
 - (5) CF Dental Services School
 - (6) CF Language School (Two)
 - (7) CF School of Intelligence and Security
 - (8) CF Medical Services School
 - (9) CF School of Military Engineering
 - (10) CF Nuclear Biological and Chemical School

- (11) CF School of Communications and Electronics
- (12) CF School of Electrical and Mechanical Engineering
- (13) CF Management Development School
- (14) CF Leadership and Recruit School
- (15) CF Training and Development Centre
- (16) Royal Military College
- (17) Centre for National Security Studies

b. Infrastructure, Materiel and Personnel Support:

- (1) CFB Borden
- (2) CF Environmental Medical Establishment
- (3) 1 Canadian Field Hospital
- (4) 1 CF Dental Unit
- (5) CF Training Materiel Production Centre
- (6) Central Medical Equipment Depot
- (7) CF Addiction Rehabilitation Centre - Halifax
- (8) CF Housing Agency
- (9) CF Personnel Support Agency
- (10) Recruiting Zones (Two)

MAT - The following force structure will be provided:

1. Operational Forces

- a. 3 Canadian Support Group
- b. 4 Canadian Forces Movement Control Unit

2. Command and Control

- a. ADM(Mat) NDHQ

3. Support to Operations

a. Infrastructure, Materiel and Personnel Support:

- (1) Canadian Forces Supply Depots (Two)
- (2) Canadian Forces Quality Assurance Regions (Four)
- (3) Engineering Test Establishments (Three)
- (4) Defence Research Establishments (Five)
- (5) Proof and Experimental Test Establishment

- (6) 202 Workshop Depot
- (7) Canadian Forces Ammunition Depots (Three)
- (8) Canadian Forces Postal Unit
- (9) Canadian Forces Maritime Experimental Test Range
- (10) Canadian Forces Publication Depot
- (11) Materiel Management Training Centre

FIN CS - The following force structure will be provided:

1. **Support to Operations**

a. **Infrastructure, Materiel and Personnel Support:**

- (1) Canadian Forces Support Unit Ottawa

VCDS - The following force structure will be provided:

1. **Operational Forces**

- a. Canadian Forces National Counter Intelligence Unit (CFNCIU)
- b. Military Security Guard Unit

2. **Support to Operations**

a. **Infrastructure, Materiel and Personnel Support:**

- (1) Canadian Forces Service Prison and Detention Barracks
- (2) Canadian Forces Special Investigation Unit (CFSIU)

LISTING OF ACTS AND RESPONSIBLE DEPARTMENTAL PROGRAM AUTHORITIES

Acts and Departmental Programs	Responsible Level One Authority
<i>National Defence Act</i>	JAG
<i>Financial Administration Act</i>	ADM (Fin CS)
<i>Access to Information Act</i>	ADM (Fin CS)
<i>Privacy Act</i>	ADM (Fin CS)
<i>Official Languages Act</i>	ADM (Per)
<i>Employment Equity Act</i>	ADM (Per)
<i>Emergency Preparedness Act</i>	DCDS
<i>Emergencies Act</i>	DCDS
<i>Canadian Human Rights Act</i>	ADM (Per)
<i>Canada Health Act</i>	ADM (Per)
<i>Narcotic Control Act</i>	ADM (Per)
Charter of Rights and Freedoms	ADM (Per)
Government Contract Regulations	ADM (Mat)
Regional Economic Development	ADM (Mat)
Environmental Protection and Stewardship	ADM (IE)
Aboriginal Affairs	ADM (IE)
<i>Nuclear Safety Act</i>	ADM (IE)
Cadet Program	VCDS
<i>Aeronautics Act</i>	CAS

CHAPTER 4

RESOURCES AND AFFORDABILITY

401. DEPARTMENTAL REFERENCE AND PLANNING LEVELS

1. The 1998 Federal Budget acknowledged an end to the five plus years of reductions to departmental operating and capital budgets. This means that for the second consecutive year, no new reductions to the Defence Services Program (DSP) were announced.
2. Defence funding will begin to increase in fiscal year 1999-2000 as previously indicated in DPG 98, and confirmed in the 1998 Federal Budget. This increase does not represent any real growth in the DSP, but rather reflects the fact that \$150 million of the FY 98-99 Program Review II reduction was "one-time" (as opposed to baseline); it also reflects the re-institution of an inflation factor at the average rate of 1.5 percent annually.
3. Table 4-1 shows the Department's estimate of funding over the five-year planning period. The first two years are consistent with the information provided to Parliament in the 1998-99 DND Report on Plans and Priorities, while the final three years are based on approved internal planning information. The re-profiling of \$71 million from 1996-97 to 1999-2000 as the result of a special agreement among the Department of National Defence, the Department of Finance and the Treasury Board is included in the Table.

Reference and Planning Levels					
FY	99-00	00-01	01-02	02-03	03-04
(SBY Millions)	9,747	9,825	9,980	10,135	10,298

Table 4-1 Defence Services Program Reference and Planning Levels

402. PROGRAM AFFORDABILITY

1. Based on the Department of Finance (DoF) estimate of the Gross Domestic Product (GDP) deflator, the DSP will receive inflation compensation of 1.5 percent per year on non-statutory funding commencing in 1999-00. While this index is indicative of national economic inflation, it does not adequately reflect inflationary pressures on the DSP. The Department is pursuing two initiatives with the DoF and the Treasury Board Secretariat (TBS) to rectify this situation. The first is to ensure that the DSP receives full compensation for the costs of centrally approved economic adjustments to pay rates for both civilian and military personnel, and the second is to gain additional funding in recognition of the fact that Defence-specific inflation is higher than the broad average covered by the GDP deflator. Neither of the foregoing potential adjustments is included in the planning levels presented in this DPG; however, there is a general expectation that additional funding will be received to address incremental personnel costs arising from pay increases.
2. Although the planning levels shown are provided with only 1.5 percent inflation coverage, managers should assume, for planning purposes, that their direct military and civilian personnel costs will be funded to meet wage increases. For non-personnel accounts, managers should not expect to receive any additional funding. These accounts

will experience reductions in purchasing power equivalent to the difference between 1.5 percent and the Defence-specific inflation rates published in the DND Economic Model. In the event that additional funding is received, beyond that required for personnel items, PMB will allocate it to address program pressures.

3. The tables in Annex 4B represent the apportionment of the projected funding for the Defence Services Program. They do not represent the demand of the current program. Rising demand in capital equipment, National Procurement, Infrastructure, and Operating Budgets is placing considerable pressure on the DSP. To address this concern, a review of the CF Force Structure and current readiness levels is being performed with a goal of making long-term affordability recommendations that will form the basis for DPG 2000. This work is being conducted primarily by VCDS and ADM (Pol) staffs but will eventually involve all ECSs and Group Principals.

403. STRATEGIC MANAGEMENT FRAMEWORK

1. To deliver the maximum potential defence capability for the resources available, DND must ensure that the defence budget is spent as effectively and prudently as possible and that efficiencies are achieved in all areas of operations. To encourage this, the Department has adopted Operating Budgets and business planning as key elements in the overall resource management process. Currently 18 organizations are responsible for drafting Level One Business Plans. The Level One structure and its link to business planning are outlined in greater detail at Annex A of this Chapter.

2. While small central reserves have been maintained (approximately \$65M), the majority of funds have been allocated to Level One managers who must then operate within these allocations. Managers must rely largely on their own resources to cater for new requirements by adjusting plans and priorities internally. Transition to the new strategic management framework, begun in FY 96-97, will continue over the next few years.

3. The strategic management framework provides L1s greater financial stability and increased control over resource expenditures. Stability results from adoption of a five-year rolling plan (the DPG supplemented by Business Plans) and is enhanced by government's implementation of the Expenditure Management System. Increased control results from the continued devolution of funds to L1s in Operating Budgets, plus adoption of Apportioned Corporate Accounts. The new framework provides Level One managers with more information upon which to base resource decisions and the flexibility to transfer funds from one resource planning element to another, primarily through the business planning process.

404. NATIONAL PROCUREMENT

1. With DPG 97, the National Procurement (NP) program was divided into three environmental and one cross-environmental planning shares. Under the Apportioned Corporate Account principles introduced in DPG 97, ECSs have the opportunity, in conjunction with ADM (Mat), to prioritize their share of the NP program to align expenditures to the priorities of their Business Plan. ECSs can propose changes to their NP shares subject to agreement between the ECSs and ADM (Mat) on the corresponding change to the range or level of support that ADM(Mat) is committed to deliver to the ECS.

2. The apportionment of NP represents the analysis of functions, historical usage and anticipated future demands. In determining the apportionment of the NP program to ECSs, the following principles were applied:

- a. the activities of the Maritime and Air Equipment Program Management (EPM) (DGMEPM and DGAEPM) primarily support CMS and CAS respectively;
- b. the Land EPM (DGLEPM) includes a Common Equipment component which provides common support; the remaining activities within DGLEPM primarily support CLS;
- c. the Equipment Program Support Division (DGEPS) includes the COLOG (Cooperative Logistics with the US DoD) program which is incorporated into the apportioned NP planning level for CMS, CLS and CAS and the Ammunition/Sonobuoy program approved by then Program Control Board (PCB) (now Program Management Board (PMB)), which is also incorporated into the apportioned NP planning level for the ECSs; the remaining activities are largely cross-environmental and common; and
- d. the activities of J4 Mat/DG Log are all common or cross-environmental (air charter service, air reservation service, strategic transport and third line transport).

3. The following points should be noted:

- a. **the apportionments contained in ANNEX B to this Chapter are in accordance with the current distribution proportions and do not reflect any changes which may arise from the on-going Departmental review of the overall National Procurement program directed by PMB 3/98;**
- b. the total NP allocation remains subject to PMB directed adjustments and departmental program changes which, should they occur, would be applied to one or all environmental apportionments depending on whether the directed change is generic, non-recurring or ECS specific;
- c. planning apportionments may require adjustment across environmental lines as the requirements base is refined or to respond to major changes in the scope of work or the equipment systems being supported;
- d. in addition to the large common support function of the Land EPM, there is also a common or cross-environmental component within each of the Maritime and Air EPMs. This means that ECSs and Environmental EPMs must wear a "corporate hat" to ensure that common requirements are afforded an appropriate level of priority;
- e. the NP environmental planning apportionments for the ECSs include the NP planning levels of each of the Maritime, Land and Air EPMs plus an assessed environmental share of the COLOG and Ammunition/Sonobuoy programs; and
- f. the NP program consists of recurring and non-recurring activities. Once the environmental apportionments have been finalized, ADM(Mat) will track

year to year variations to ensure the agreed level of support to each environment is provided over the course of the rolling five-year plan.

THE LEVEL ONE STRUCTURE

- I. The following Structure is used for Force planning within DND:
 - a. **CMS - Multi-purpose Maritime Forces.** Maritime operational and support elements including assigned infrastructure.
 - b. **CLS - Multi-purpose Land Forces.** Land Force operational and support elements including assigned infrastructure.
 - c. **CAS - Multi-purpose Air Forces.** Air operational and support elements including assigned infrastructure.
 - d. **DCDS - Joint Operations, Intelligence, Geomatics, Operational Research and Civil Emergency Preparedness.** DCDS Group functions, operation and support elements and assigned infrastructure.
 - e. **NORAD – NORAD OUTCAN.** Support elements associated with NORAD outside of Canada.
 - f. **CFNA - Canadian Forces Northern Area.** CFNA operational and support elements including assigned infrastructure.
 - g. **DISO - Communications and Information Management.** Departmental information management functions including assigned infrastructure plus the joint Signals Intelligence and Electronic Warfare (SIGINT/EW) agencies.
 - h. **PER - Personnel Functions.** ADM (Per) and Assoc. ADM (Per) functions, support elements and assigned infrastructure.
 - i. **MAT - Materiel Functions.** ADM(Mat) functions, support elements and assigned infrastructure.
 - j. **IE - Infrastructure and Environment Functions.** ADM(IE) functions.
 - k. **FIN CS - Finance and Corporate Services Functions.** ADM(Fin CS) functions, support elements and assigned infrastructure.
 - l. **POL - Policy Functions.** ADM(Pol)) functions.
 - m. **VCDS - Vice Chief of the Defence Staff Group.** VCDS Group functions, support elements and assigned infrastructure. This group includes offices of the MND*, CDS*, DM* and Ombudsman*. *Financial report only.
 - n. **CRS - Chief Review Services.** CRS functions.
 - o. **JAG – Judge Advocate General.** JAG military legal functions.
 - p. **LA – DND/CF Legal Advisor.** DND/CF LA non-military legal functions.
 - q. **CMTJ – Chief Military Trial Judges.** CMTJ functions.
 - r. **PA - Directorate of Public Affairs.** DGPA functions.
 - s. **CSE - Communications Security Establishment (CSE).** CSE functions.
 - t. **NSS – National SAR Secretariat (NSS).** NSS functions.

LEVEL ONE STRUCTURE LINKAGE TO BUSINESS PLANNING

Organization	Level One Business Planner
Maritime Command	CMS
Land Force Command	CLS
Air Command	CAS
Deputy Chief of Defence Staff Group	DCDS
Emergency Preparedness Canada	DCDS
NORAD OUTCAN	DCINC NORAD
Canadian Forces Northern Area	Comd CFNA
Defence Information Services Organization	DND CIO
Personnel Group	ADM(Per)
Materiel Group	ADM(Mat)
Infrastructure and Environment Group	ADM(IE)
Finance and Corporate Services Group	ADM(Fin CS)
Policy Group	ADM(Pol)
Vice Chief of Defence Staff Group	VCDS
Chief of Review Services	CRS
Office of the Judge Advocate General	JAG
Office of the DND/CF Legal Advisor	DND/CF LA
Chief Military Trial Judges	CMTJ
Directorate of Public Affairs	DGPA
Communication Security Establishment	Chief CSE
National SAR Secretariat	Executive Director

DOLLAR RESOURCES CONTROLLED BY CMS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$365,558	\$371,597	\$377,417	\$391,918	\$397,509
Revenue Plan	\$1,875	\$1,905	\$1,918	\$1,955	\$1,984
Vote 1 - Expenditure Plan	\$367,434	\$373,501	\$379,336	\$393,873	\$399,493
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$36,612	\$38,923	\$44,281	\$52,196	\$53,297
Total Local Funds	\$404,046	\$412,425	\$423,617	\$446,069	\$452,790

Table 4B-1 CMS OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO CMS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 9,499 PYs	8,795	8,795	8,795	8,795	8,745
Military Pay [ADM(Per)]	\$382,880	\$392,452	\$402,656	\$413,125	\$421,456
National Procurement [ADM(Mat)]	\$191,121	\$226,794	\$237,139	\$249,426	\$256,977
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	\$25,000	\$39,000	\$45,500	\$62,500	\$60,000

Table 4B-2 CMS APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY CLS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$517,782	\$496,041	\$503,796	\$511,376	\$519,115
Revenue Plan	\$11,228	\$11,405	\$11,486	\$11,704	\$11,879
Vote 1 - Expenditure Plan	\$529,010	\$507,446	\$515,282	\$523,080	\$530,995
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$61,032	\$71,230	\$88,446	\$101,595	\$104,047
Total Local Funds	\$590,042	\$578,676	\$603,728	\$624,675	\$635,041

Table 4B-3 CLS OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY CLS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Legacy FMT	\$45,222	\$46,062	\$46,934	\$47,825	\$48,733

Table 4B-4 CLS CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO CLS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 20,653 PYs	20,366	20,366	20,366	20,366	20,366
Military Pay [ADM(Per)]	\$819,332	\$839,815	\$861,651	\$884,053	\$907,039
National Procurement [ADM(Mat)]	\$398,929	\$405,872	\$418,680	\$433,736	\$442,943
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	\$25,000	\$45,000	\$55,000	\$62,500	\$60,000

Table 4B-5 CLS APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY CAS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$407,911	\$414,744	\$421,256	\$427,598	\$434,064
Revenue Plan	\$6,936	\$7,045	\$7,095	\$7,230	\$7,338
Vote 1 - Expenditure Plan	\$414,847	\$421,789	\$428,351	\$434,828	\$441,401
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$53,633	\$62,121	\$74,784	\$84,495	\$86,413
Total Local Funds	\$468,480	\$483,909	\$503,134	\$519,323	\$527,815

Table 4B-6 CAS OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY CAS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Legacy FMT	\$60,072	\$61,160	\$62,287	\$63,437	\$64,610
Vote 10 - Corporate Funds					
Goose Bay Institute	\$1,125	\$1,125	\$1,125	\$1,125	\$1,125

Table 4B-7 CAS CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO CAS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 14,186 Pys	13,268	13,268	13,268	13,268	13,268
Military Pay [ADM(Per)]	\$607,095	\$622,272	\$638,451	\$655,051	\$672,083
National Procurement [ADM(Mat)]	\$622,684	\$625,668	\$652,800	\$684,982	\$704,325
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	\$25,000	\$45,000	\$55,000	\$62,500	\$60,000

Table 4B-8 CAS APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY DCDS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$62,107	\$64,351	\$65,296	\$66,277	\$67,273
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$62,107	\$64,351	\$65,296	\$66,277	\$67,273
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$7,140	\$7,512	\$5,188	\$5,266	\$5,345
Total Local Funds	\$69,247	\$71,862	\$70,485	\$71,544	\$72,618

Table 4B-9 DCDS OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY DCDS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
In-theatre CF Operations	\$6,112	\$6,203	\$6,297	\$6,391	\$6,487
CF Weather Services	\$7,571	\$7,684	\$7,800	\$7,917	\$8,035
Vote 1 Total	\$13,683	\$13,888	\$14,096	\$14,308	\$14,522
Vote 5 - Corporate Funds					
DCDS UOR	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
Vote 10 - Corporate Funds					
Emergency Preparedness	\$4,872	\$4,727	\$4,727	\$4,727	\$4,727

Table 4B-10 DCDS CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO DCDS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 1,372 Pys	1,372	1,372	1,372	1,372	1,372
Military Pay [ADM(Per)]	\$76,668	\$78,585	\$80,628	\$82,724	\$84,875
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-11 DCDS APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY NORAD OUTCAN	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$1,138	\$1,156	\$1,173	\$1,190	\$1,208
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$1,138	\$1,156	\$1,173	\$1,190	\$1,208
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$0	\$0	\$0	\$0	\$0
Total Local Funds	\$1,138	\$1,156	\$1,173	\$1,190	\$1,208

Table 4B-12 NORAD OUTCAN OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO NORAD OUTCAN	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 268 Pys	268	268	268	268	268
Military Pay [ADM(Per)]	\$15,325	\$15,708	\$16,117	\$16,536	\$16,966
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-13 NORAD OUTCAN APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY CFNA	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$4,581	\$4,625	\$4,670	\$4,715	\$4,762
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$4,581	\$4,625	\$4,670	\$4,715	\$4,762
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$98	\$100	\$101	\$103	\$104
Total Local Funds	\$4,679	\$4,725	\$4,771	\$4,818	\$4,866

Table 4B-14 CFNA OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO CFNA	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 55 PYs	55	55	55	55	55
Military Pay [ADM(Per)]	\$2,708	\$2,775	\$2,848	\$2,922	\$2,998
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-15 CFNA APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY DND CIO	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$142,215	\$141,000	\$142,839	\$144,982	\$147,157
Revenue Plan	\$69	\$70	\$70	\$71	\$73
Vote 1 - Expenditure Plan	\$142,284	\$141,069	\$142,909	\$145,053	\$147,230
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$10,361	\$10,517	\$10,674	\$10,834	\$10,997
Total Local Funds	\$152,645	\$151,586	\$153,583	\$155,888	\$158,227

Table 4B-16 DISO OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO DND CIO	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 2,883 Pys	2,713	2,694	2,694	2,694	2,694
Military Pay [ADM(Per)]	\$122,009	\$124,183	\$127,412	\$130,725	\$134,124
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-17 DISO APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY ADM (Per)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$160,634	\$162,947	\$165,913	\$168,406	\$170,949
Revenue Plan	\$2,927	\$2,973	\$2,994	\$3,051	\$3,097
Vote 1 - Expenditure Plan	\$163,561	\$165,921	\$168,907	\$171,457	\$174,046
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$15,289	\$17,216	\$20,064	\$22,262	\$22,740
Total Local Funds	\$178,850	\$183,137	\$188,971	\$193,719	\$196,786

Table 4B-18 PER OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY Assoc ADM (Per)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
- PMB Net Planned Allocation	\$23,750	\$24,106	\$22,439	\$22,776	\$23,118
Vote 5 - Local Funds					
- PMB Net Planned Allocation	\$0	\$0	\$0	\$0	\$0
Total Local Funds	\$23,750	\$24,106	\$22,439	\$22,776	\$23,118

Table 4B-19 PER OPERATING BUDGET – Assoc ADM (Per)

DOLLAR RESOURCES CONTROLLED BY ADM (PER) (DGHS)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$70,481	\$71,427	\$72,499	\$73,587	\$74,691
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$1,218	\$1,236	\$1,255	\$1,274	\$1,293
Total DGHS Local Funds	\$71,699	\$72,663	\$73,754	\$74,861	\$75,984

Table 4B-20 PER OPERATING BUDGET - DGHS

DOLLAR RESOURCES CONTROLLED BY ADM(PER)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Military Pay & Corporate FOA	\$2,815,295	\$2,877,681	\$2,933,347	\$2,982,131	\$3,024,638
Supplementary Ready Reserve	\$550	\$550	\$550	\$550	\$550
Corporate Civilian Pay & Allowances	\$15,200	\$15,428	\$15,660	\$15,895	\$16,133
CRP/EDI Training	\$2,500	\$2,000	\$1,000	\$0	\$0
Military Cost Moves	\$133,513	\$135,523	\$137,562	\$139,632	\$142,163
Military Family Support Program	\$12,021	\$12,201	\$12,384	\$12,570	\$12,759
Personnel Support Program	\$21,315	\$21,635	\$21,959	\$22,289	\$22,623
Corporate Primary Reserve	\$10,288	\$10,506	\$10,669	\$10,825	\$10,983
Vote 1 Total	\$3,010,682	\$3,075,524	\$3,133,132	\$3,183,891	\$3,229,848
Vote 10 - Corporate Funds					
Other G&C	\$300	\$300	\$300	\$300	\$300

Table 4B-21 PER CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO ADM(PER)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 4,153 Pys	3,931	3,931	3,931	3,931	3,931
Military Pay [ADM(Per)]	\$161,511	\$165,549	\$169,853	\$174,270	\$178,801
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-22 PER APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY ADM (Mat)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$126,541	\$124,867	\$130,810	\$132,781	\$134,782
Revenue Plan	\$135	\$137	\$138	\$140	\$142
Vote 1 - Expenditure Plan	\$126,676	\$125,003	\$130,948	\$132,921	\$134,924
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$9,056	\$9,364	\$9,766	\$10,105	\$10,271
Total Local Funds	\$135,732	\$134,367	\$140,714	\$143,026	\$145,196

Table 4B-23 MAT OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY ADM (MAT) (CRAD)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$161,159	\$159,270	\$161,659	\$164,084	\$166,545
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$6,802	\$6,802	\$6,802	\$6,802	\$6,802
Total CRAD Local Funds	\$167,961	\$166,072	\$168,461	\$170,886	\$173,347

Table 4B-24 MAT OPERATING BUDGET - CRAD

DOLLAR RESOURCES CONTROLLED BY ADM (Mat)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
National Procurement	\$1,357,434	\$1,398,699	\$1,470,849	\$1,536,032	\$1,586,912
Vote 1 Total	\$1,357,434	\$1,398,699	\$1,470,849	\$1,536,032	\$1,586,912
Vote 5 - Corporate Funds					
Capital Equipment	\$1,570,116	\$1,540,870	\$1,542,259	\$1,523,659	\$1,523,659
Ammunition	\$2,375	\$2,420	\$2,466	\$2,466	\$2,466
Vote 5 Total	\$1,572,491	\$1,543,290	\$1,544,725	\$1,526,125	\$1,526,125
Vote 10 - Corporate Funds					
Joint Strike Fighter	\$3,998	\$3,575	\$0	\$0	\$0

Table 4B-25 MAT CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO ADM(Mat)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 2,148 Pys	1,865	1,743	1,743	1,743	1,743
Military Pay [ADM(Per)]	\$97,650	\$93,544	\$95,976	\$98,471	\$101,031
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-26 MAT APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY ADM (IE)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$15,969	\$16,209	\$16,452	\$16,698	\$16,949
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$15,969	\$16,209	\$16,452	\$16,698	\$16,949
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$602	\$607	\$613	\$618	\$624
Total Local Funds	\$16,571	\$16,816	\$17,064	\$17,317	\$17,573

Table 4B-27 IE OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY ADM(IE) (CFHA)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Revenue Plan	\$84,712	\$82,827	\$85,075	\$85,929	\$87,218
Vote 1 - Expenditure Plan	\$71,959	\$69,793	\$72,565	\$74,047	\$75,166
Vote 5 - Expenditure Plan	\$12,153	\$12,434	\$11,910	\$11,282	\$11,452
Total CFHA Expenditure Plan	\$84,112	\$82,227	\$84,475	\$85,329	\$86,618

Table 4B-28 CFHA OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY ADM (IE)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Incremental Environmental Program	\$37,500	\$31,500	\$27,500	\$27,500	\$7,500
Infrastructure Decommissioning	\$28,611	\$8,919	\$1,499	\$1,509	\$1,509
Vote 1 Total	\$66,111	\$40,419	\$28,999	\$29,009	\$9,009
Vote 5 - Corporate Funds					
Construction Program	\$93,281	\$67,520	\$31,970	\$5,000	\$3,000
Vote 5 Total	\$93,281	\$67,520	\$31,970	\$5,000	\$3,000
Vote 10 - Corporate Funds					
Capital Assistance	\$4,650	\$4,650	\$4,650	\$4,650	\$4,650

Table 4B-29 IE CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO ADM(IE)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 69 Pys	56	56	47	47	47
Military Pay [ADM(Per)]	\$3,558	\$3,647	\$3,140	\$3,222	\$3,306
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-30 IE APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY ADM (Fin CS)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$53,435	\$48,727	\$49,466	\$50,208	\$50,964
Revenue Plan	\$661	\$672	\$676	\$689	\$700
Vote 1 - Expenditure Plan	\$54,096	\$49,399	\$50,143	\$50,898	\$51,664
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$5,992	\$6,742	\$7,852	\$8,708	\$8,895
Total Local Funds	\$60,088	\$56,141	\$57,994	\$59,606	\$60,559

Table 4B-31 FIN CS OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY ADM (Fin CS)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
POL & Misc. Recoverable	\$29,535	\$29,978	\$30,428	\$30,884	\$31,347
Vote 10 - Corporate Funds					
Grants to Individuals	\$294	\$294	\$294	\$295	\$295
NATO Infrastructure	\$40,000	\$38,000	\$35,000	\$35,000	\$35,000
NATO Military Budgets	\$97,128	\$93,928	\$97,128	\$101,028	\$101,028
Vote 10 Total	\$137,422	\$132,222	\$132,422	\$136,323	\$136,323

Table 4B-32 FIN CS CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO ADM(Fin CS)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 421 PYs	417	417	417	417	417
Military Pay [ADM(Per)]	\$19,298	\$19,780	\$20,295	\$20,822	\$21,364
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-33 FIN CS APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY ADM(Pol)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$4,530	\$4,598	\$4,667	\$4,737	\$4,808
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$4,530	\$4,598	\$4,667	\$4,737	\$4,808
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$554	\$563	\$571	\$580	\$588
Total Local Funds	\$5,084	\$5,160	\$5,238	\$5,316	\$5,396

Table 4B-34 POL OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY ADM(Pol)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
MTAP	\$5,736	\$5,636	\$5,536	\$6,736	\$6,736
Vote 10 - Corporate Funds					
MTAP	\$3,223	\$3,376	\$3,308	\$3,725	\$3,725
Pearson Peacekeeping Centre	\$4,973	\$4,801	\$5,357	\$0	\$0
Other G&C	\$1,939	\$1,939	\$1,939	\$1,889	\$1,889
Vote 10 Total	\$10,135	\$10,116	\$10,604	\$5,614	\$5,614

Table 4B-35 POL CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO ADM(Pol)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 41 Pys	38	38	38	38	38
Military Pay [ADM(Per)]	\$2,499	\$2,562	\$2,629	\$2,697	\$2,767
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-36 POL APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY VCDS (less MND / DM / CDS)	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$14,852	\$14,818	\$11,283	\$11,450	\$11,620
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$14,852	\$14,818	\$11,283	\$11,450	\$11,620
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$1,361	\$1,381	\$1,402	\$1,423	\$1,444
Total Local Funds	\$16,213	\$16,199	\$12,685	\$12,873	\$13,064

Table 4B-37 VCDS OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY VCDS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Cadets P,O&M	\$115,566	\$118,790	\$120,770	\$122,547	\$124,351
Vote 5 - Corporate Funds					
Cadets MR	\$665	\$675	\$685	\$695	\$706
Vote 10 - Corporate Funds					
Other G&C	\$722	\$722	\$722	\$722	\$722

Table 4B-38 VCDS CORPORATE ACCOUNTS

APPORTIONED CORPORATE ACCOUNTS TO VCDS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 89 PYs	223	214	214	214	214
Military Pay [ADM(Per)]	\$12,669	\$12,461	\$12,785	\$13,118	\$13,459
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	\$25,000	\$45,000	\$55,000	\$62,500	\$60,000

Table 4B-39 VCDS APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY MND / DM / CDS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation - MND	\$1,570	\$1,574	\$1,579	\$1,583	\$1,587
PMB Net Planned Allocation - DM	\$600	\$609	\$618	\$628	\$637
PMB Net Planned Allocation - CDS	\$262	\$266	\$270	\$274	\$278
Vote 1 - Expenditure Plan	\$2,433	\$2,450	\$2,467	\$2,485	\$2,503
Vote 5 - Local Funds					
Vote 5 - Expenditure Plan	\$0	\$0	\$0	\$0	\$0
Total Local Funds	\$2,433	\$2,450	\$2,467	\$2,485	\$2,503

Table 4B-40 MND/DM/CDS OPERATING BUDGETS

DOLLAR RESOURCES CONTROLLED BY OMBUDSMAN	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$0	\$0	\$0	\$0	\$0
Total Local Funds	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000

Table 4B-41 OMBUDSMAN OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY CRS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$6,472	\$6,569	\$6,667	\$6,767	\$6,869
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$6,472	\$6,569	\$6,667	\$6,767	\$6,869
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$205	\$208	\$211	\$214	\$218
Total Local Funds	\$6,677	\$6,777	\$6,879	\$6,982	\$7,087

Table 4B-42 CRS OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO CRS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 13 PYs	12	12	12	12	12
Military Pay [ADM(Per)]	\$877	\$899	\$922	\$946	\$971
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-43 CRS APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY JAG	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$13,691	\$13,896	\$14,105	\$14,316	\$14,531
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$13,691	\$13,896	\$14,105	\$14,316	\$14,531
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$229	\$233	\$236	\$240	\$243
Total Local Funds	\$13,920	\$14,129	\$14,341	\$14,556	\$14,775

Table 4B-44 JAG OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO JAG	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 63 PYs	63	63	63	63	63
Military Pay [ADM(Per)]	\$4,442	\$4,553	\$4,671	\$4,793	\$4,917
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-45 JAG APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY DND/CF LA	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$1,314	\$1,334	\$1,354	\$1,374	\$1,395
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$1,314	\$1,334	\$1,354	\$1,374	\$1,395
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$0	\$0	\$0	\$0	\$0
Total Local Funds	\$1,314	\$1,334	\$1,354	\$1,374	\$1,395

Table 4B-46 DND/CF LA OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO DND/CF LA	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 15 PYs	15	15	15	15	15
Military Pay [ADM(Per)]	\$1,058	\$1,084	\$1,112	\$1,141	\$1,171
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-47 DND/CF LA APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY CMTJ	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$667	\$677	\$687	\$697	\$708
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$667	\$677	\$687	\$697	\$708
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$27	\$28	\$28	\$29	\$29
Total Local Funds	\$694	\$704	\$715	\$726	\$737

Table 4B-48 CMTJ OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO CMTJ	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 11 Pys	11	11	11	11	11
Military Pay [ADM(Per)]	\$776	\$795	\$816	\$837	\$859
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-49 CMTJ APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY CPA	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$4,830	\$4,895	\$4,960	\$5,027	\$4,595
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$4,830	\$4,895	\$4,960	\$5,027	\$4,595
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$0	\$0	\$0	\$0	\$0
Total Local Funds	\$4,830	\$4,895	\$4,960	\$5,027	\$4,595

Table 4B-50 PA OPERATING BUDGET

APPORTIONED CORPORATE ACCOUNTS TO CPA	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Corporate Funds					
Reg F Structure 1 Apr 98 - 41 Pys	41	41	41	41	41
Military Pay [ADM(Per)]	\$2,265	\$2,322	\$2,382	\$2,444	\$2,508
Vote 5 - Corporate Funds					
Non-Strategic Capital [ADM(Mat)]	(controlled by VCDS)				

Table 4B-51 PA APPORTIONED CORPORATE ACCOUNTS

DOLLAR RESOURCES CONTROLLED BY CSE	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$68,176	\$69,199	\$70,237	\$71,290	\$72,360
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$68,176	\$69,199	\$70,237	\$71,290	\$72,360
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$25,377	\$25,758	\$26,144	\$26,537	\$26,935
Total Local Funds	\$93,553	\$94,957	\$96,381	\$97,827	\$99,294

Table 4B-52 CSE OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY NSS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Local Funds					
PMB Net Planned Allocation	\$1,770	\$1,797	\$1,824	\$1,851	\$1,879
Revenue Plan	\$0	\$0	\$0	\$0	\$0
Vote 1 - Expenditure Plan	\$1,770	\$1,797	\$1,824	\$1,851	\$1,879
Vote 5 - Local Funds					
PMB Net Planned Allocation	\$8,195	\$8,195	\$8,195	\$8,195	\$8,195
Total Local Funds	\$9,965	\$9,992	\$10,019	\$10,046	\$10,074

Table 4B-53 NSS OPERATING BUDGET

DOLLAR RESOURCES CONTROLLED BY NSS	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 10 - Corporate Funds					
Other G&C	\$193	\$193	\$193	\$193	\$193

Table 4B-54 NSS CORPORATE ACCOUNT

DOLLAR RESOURCES CONTROLLED BY PMB DSP Reserves and Revenues	Planning Levels (\$000 BY)				
	FY 99-00	FY 00-01	FY 01-02	FY 02-03	FY 03-04
Vote 1 - Departmental Reserves					
Transfer Fee Account	\$5,000	\$5,000	\$5,000	\$5,000	\$5,000
VCDS Reserve - D2000	\$3,390	\$5,000	\$5,000	\$5,000	\$5,000
VCDS Reserve - Operations	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
VCDS Reserve - General	\$23,208	\$23,452	\$25,000	\$25,000	\$25,000
Protected -					
PILT	\$126,518	\$128,416	\$130,371	\$132,297	\$134,282
Pers Adjustments	\$15,136	\$15,153	\$163	\$173	\$193
Foreign Exchange	\$321	\$330	\$339	\$348	\$357
Vote 1 Total	\$193,573	\$197,351	\$185,873	\$187,818	\$189,832
Vote 5 - Departmental Reserves					
VCDS Reserve - D2000	\$3,729	\$5,000	\$5,000	\$5,000	\$5,000
VCDS Reserve - Operations	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Protected - PSP Infrastructure	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Vote 5 Total	\$38,729	\$40,000	\$40,000	\$40,000	\$40,000
Vote 1 - Corporate Revenue					
Corporate Revenue Plan	\$197,548	\$203,781	\$208,310	\$209,015	\$212,151

Table 4B-55 DEPARTMENTAL RESERVES AND REVENUES

CHAPTER 5**PERFORMANCE MEASUREMENT****501. GENERAL**

1. The purpose of this chapter is to provide users with:
 - a. an understanding of outcomes-based performance measurement;
 - b. a common set of terms; and
 - c. a framework for performance measurement and reporting.
2. Performance measurement in DND/CF is based on outcomes; it focuses on the effect expenditures and activities have on the achievement of the Defence Missions. This requires the Department to concentrate its efforts on outputs and activities that contribute to the achievement of the desired outcomes.
3. The framework for outcomes-based performance measures and management is contained in the Planning, Reporting and Accountability Structure (PRAS) which is the basis for Chapter 3. Defence Missions and their associated objectives provide the basis for the measures, indicators and standards (MIS) described in this chapter.

502. PERFORMANCE MEASUREMENT FRAMEWORK

1. The Performance Measurement Framework is based upon the three Departmental Missions: Defending Canada, Defending North America, and Contributing to International Security. These Defence Missions are results/outcomes based. Each of the Defence Missions is segmented into Objectives that broadly describe what is to be accomplished. Each Objective has associated Key Results that help further define the results to be achieved and establish Expectations. L1 outputs are aligned against the Objectives through the L1 specific Expectations. See Art 302 for a description of the relationship between Departmental Missions, Objectives and associated Key Results and assigned Expectations. Figure 5-1 details this.
2. There are three broad elements in the performance measurement framework: measures, indicators and standards. They are defined as follows:
 - a. *Measures* are attributes that must be analyzed to determine whether the expected results are being achieved;
 - b. *Indicators* are specific attributes of the measures that are to be assessed; and
 - c. *Standards* are the quantitative targets or qualitative goals to be achieved.

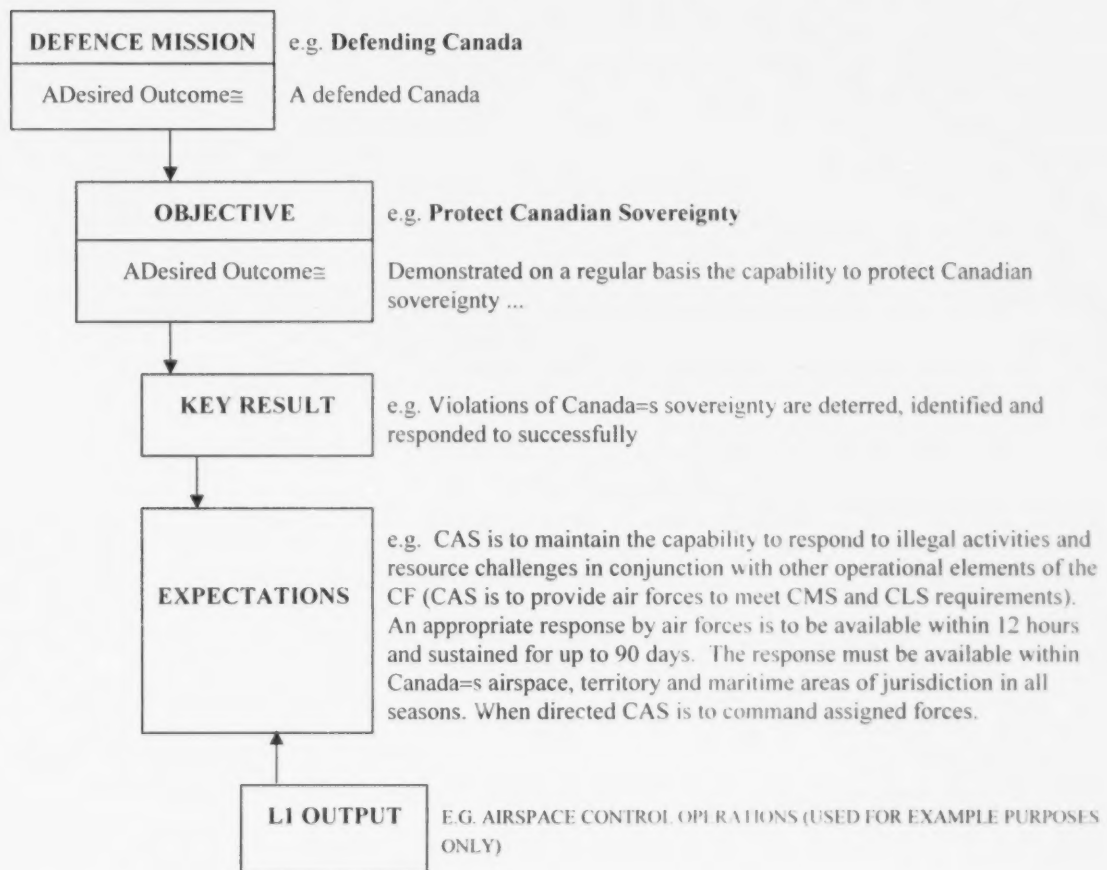


Figure 5-1 Performance Measurement Framework

3. Measures, Indicators and Standards (MIS) are established at all levels so that performance can be planned for and evaluated across the depth and breadth of the organization. Not all of this MIS detail is required for every successive level of supervision and management. In order for performance measurement to remain manageable, Level One managers must establish meaningful indicators and standards for each measure against which the effectiveness and efficiency of subordinate levels can be assessed.

4. Measurement of performance against standards allows for: comparisons of actual against planned performance; corrective action to be taken either through adjustments to resource levels, amendment to priorities, or combination thereof; and establishing accountability for individual managers. Standards can be determined based on: strategic analysis; process and activity analysis; best practices benchmarking; historical performance; or judgement. Standards can be changed over time to reflect improved performance, better work design, introduction of modern equipment, and changing requirements and priorities.

5. There are two areas in the framework which form the basis for creating standards against which performance can be measured:

- a. the first is related to the Expectations (see Chapter 3). The standards are used to determine the level of effort that is required to meet the Expectations and also assist in judging the effectiveness of the output towards attaining the Key Result; and
 - b. the second is related to setting the detailed standards for the output levels of effort developed by the Level One manager. These are the "plan" standards against which actual performance can be measured.
6. The measurement of the Expectations will be conducted by DFPPC staff on behalf of the DM/CDS. The L1s are responsible for developing their own system of measurement along the lines of the PRAS.

503. DEFENCE MISSIONS – ASSESSMENT OF STRATEGIC LEVEL PERFORMANCE

1. The overall assessment of Departmental wide performance is dependent upon the information garnered from the L1s. Based upon the fulfilment of the expectations by the L1s, an assessment will be made as to the degree of success in attaining the Key Results and Objectives, and thus the Defence Mission.
2. L1s are to report in their Business Plans whether or not their assigned Expectations can be achieved. Standards for the L1 outputs achieving the Expectations are to be established by the Level One manager.

504. OBJECTIVES - MEASURES

1. As stated earlier, each of the Defence Missions can be segmented into objectives with their associated Key Results and Expectations. The measures for the Expectations (excluding those associated with Departmental Administration and Support to Government) are:
 - a. **Capability** - the ability to deal with the risks identified in scenarios or the risks associated with actual operations. Includes the availability of personnel and materiel as well as a quantitative and qualitative assessment;
 - b. **Readiness** - the resources and time required to activate the desired capability - the level of preparedness to respond;
 - c. **Sustainability** - the duration of effort - ability to maintain the desired level of capability taking into account anticipated rates of consumption and attrition in the theatre of operations; and
 - d. **Deployability** - the expected areas of operations - the ability to move the required capability to the designated theatre of operations (time, strategic movement and logistics considerations) and the impact of local conditions on the capability.
2. The measures for the Expectations associated with Departmental Administration and Support to Government are:
 - a. **Type and quantity**; and
 - b. **Cost** (as FMAS costing information becomes available).

3. Notwithstanding the above measures, L1s are free to develop whatever supplemental measures they deem appropriate. The indicators and standards for the Objectives are established in the Expectations as outlined in Chapter 3.

505. OUTPUTS

1. Outputs can be considered the “how” (e.g. operational forces and activities) by which Level One managers satisfy objectives to the degree required by the Key Result and assigned Expectations. Outputs may contribute indirectly to an Objective, that is an output produced by one L1 may be consumed by another L1 in achieving its assigned Expectations. There should be a demonstrable link (determined through: operations, exercises, wargaming, operational analysis, judgement, etc.) between a level of effort expended in outputs and the extent to which assigned Expectations are achieved. Level One managers are accountable to the CDS/DM for the management of their outputs.

Output Categories

2. The aim is to maximize outcomes by establishing an appropriate distribution of effort amongst outputs (most effective and efficient use of resources). Outputs are categorized as:

- a. **Operational Forces.** Outputs that are either directly involved in military operations or are part of a contingent capability to conduct military operations. Operational forces consist of forces (regular, reserve and mobilization), materiel and tactical/theatre service support, C2, and training. The outputs consist of the following:
 - (1) **Personnel.** Outputs related to personnel deployed or on active training (includes personnel related O&M items, personnel development, personnel management, personnel services and health services).
 - (2) **Equipment.** Outputs related to equipment acquisition, holdings, maintenance (including repair and overhaul) and disposal.
 - (3) **Training.** Includes collective and mission specific training.
 - (4) **Service Support.** The infrastructure, materiel and personnel (including maintenance, supplies, facilities, strategic movement and casualty replacement); used to manage and control the support of operational forces.
 - (5) **Command and Control.** The infrastructure, information systems, materiel and personnel to: direct, coordinate and control both contingent and employed forces; to provide and respond to strategic and operational guidance (doctrine and direction) and policy (includes intelligence, operational concept, doctrine, procedures, plans and command/control arrangement or systems).
- b. **Departmental Administration.** Outputs related to corporate administration services (overhead). Departmental Administration consists of the following:
 - (1) **Personnel.** Outputs related to personnel (includes pay and allowances, personnel related O&M items, personnel development, personnel management and personnel services).

- (2) **Equipment.** Outputs related to equipment acquisition, holdings, maintenance (includes repair and overhaul) and disposal.
 - (3) **Training.** Includes individual training.
 - (4) **Service Support.** The infrastructure, materiel and personnel (including maintenance, supplies, facilities); used to manage and control the support of departmental functions.
 - (5) **Command and Control.** The outputs, infrastructure, information systems, materiel and personnel required to direct, coordinate and control departmental functions.
- c. **Support to Government.** Outputs related to: the provision of advice and information to government, Parliament, other departments and Canadians; contributions to the joint development and implementation of government-wide initiatives; and compliance with government legislation, policies, programs and management practices. It includes activities to ensure that the Department of National Defence and the Canadian Forces fulfil their roles as national institutions. The outputs consist of the following:
- (1) **Personnel.** Outputs related to personnel (includes pay and allowances, personnel related O&M items, personnel development, personnel management and personnel services).
 - (2) **Equipment.** Outputs related to equipment acquisition and disposal.
 - (3) **Training.** Includes individual training.
 - (4) **Service Support.** The infrastructure, materiel and personnel (including maintenance, supplies, facilities); used to manage and control the support of departmental functions.
 - (5) **Command and Control.** The infrastructure, information systems, materiel and personnel required to direct, coordinate and control departmental functions.

3. Level One managers are to describe the planned level of effort for routine activities and contingent capability (in summary form by output categories) in their Business Plans. They will also report the actual results of routine, emergent and contingent operations, the actual level of effort expended, and any deficiencies or shortcomings in the performance reports described at paragraph 508.

506. OUTPUTS - MEASURES, INDICATORS AND STANDARDS

Operational Forces

1. The **measures** for this output category are: capability; readiness; sustainability and deployability. These are the same measurement areas that are used for the Expectations and therefore they allow a direct linkage to be made between the Outputs and the Expectations they satisfy.

2. The **indicators** for the associated measures for Operational Forces are as follows:

a. **Capability:**

- (1) the quantity of operational forces (personnel, materiel, operational support);
 - (2) the quality (warfighting ability) of the forces; and
 - (3) the quantity and quality of operational forces that are to be maintained over the reporting period.
- b. **Readiness:**
 - (1) the establishment and training state of operational forces;
 - (2) the materiel state of operational forces; and
 - (3) the response time.
- c. **Sustainability:**
 - (1) the number of days of operations at the expected operational tempo.
- d. **Deployability:**
 - (1) the geographic areas and conditions in which operational forces can be employed;
 - (2) the requirements for strategic movement (force size); and
 - (3) the availability of strategic movement (how and response time).

Departmental Administration and Support to Government

- 3. The **measures** for this output category are:
 - a. **Type and quantity**; and
 - b. **Cost** (as FMAS costing information becomes available).
- 4. The **indicators** for the type and quantity measure are as follows:
 - a. type and quantity of outputs by output category as stated in BPs and SLA requirements;
 - b. percentage of type and quantity standards met;
 - c. reach (service provider, service recipient, stakeholders, government, departmental, public, associations, allies, etc.) as stated in BPs and SLA requirements; and
 - d. percentage of reach standards met.

Standards

5. The Level One manager is required to:

- a. create the best balance (quantity and quality) of activities and outputs (level of effort) within the output categories to meet the aggregate Objectives and Key Result through Expectations; and
- b. establish standards against which to measure the efficiency of their organization's performance.

6. Managers will therefore establish the resources to be assigned and priority required for activities and outputs to create this "level of effort". (Note: the strategy of multi-purpose combat capable forces allows forces to be tasked across multiple Objectives. However, it is unrealistic to expect all Objectives to be accomplished concurrently. Prioritization will be required when emergent operations are undertaken, with relatively less important activities being held in abeyance).

7. It must be emphasized that it is the responsibility of the Level One managers to establish the "standards" (quantity and quality) for their own activities, supporting activities (through SLAs) and outputs. The standards are to be stated in summary form in the Level One Business Plan.

Demonstrating Outputs Achieve Expectations

8. L1s are to evaluate the adequacy of their outputs and activities in meeting their assigned Expectations. Examples of "evaluations" include routine or emergent operations, and exercises which are designed to test contingent ability. Therefore, operational L1s are to indicate the planned level of evaluation effort in their Level 1 Business Plans. The indicators for these evaluations are:

- a. the quantity and nature of planned routine operations; and
- b. the quantity and nature of planned exercises.

507. BUSINESS PLANS AND SERVICE LEVEL AGREEMENTS

1. Business Plans and Service Level Agreements are an important means for the Department to coordinate its efforts and to meet its Expectations. Therefore, two measures have been introduced to help gauge the success in meeting these Expectations. These measures are accomplishment of the BP/SLA and the cost of the BP/SLA:

- a. the indicator for accomplishment is the percentage of the BP/SLA achieved; and
- b. the indicator for cost is the actual cost of the BP/SLA vs. the planned cost expressed as a percentage.

508. REPORTING REQUIREMENTS

1. There is also a departmental requirement for strategic comparisons of performance to be made:

- a. to determine where strategic attention and resources are most needed; and

- b. to be able to implement best practices (including benchmarking) across the Department as part of continuous improvement.
2. To meet the internal performance reporting requirements, Level One managers are to provide Level One performance reports for FY 98-99 no later than 30 June 1999 to Director General Strategic Planning (DGSP). These reports will be used to provide a summary of the previous years performance to the VCDS/DM/CDS and is to be constructed in accordance with the framework at Table 5-1 below as well as any further amplifying instruction from DGSP.

Section I – Overview

Overview by the Level One Manager - a summary of the performance achievements against the Objectives through the assigned Expectations and the context underlying their achievement.

Section II - L1 Performance

Comparison of achievements against Objectives through the assigned Expectations provided in DPG, Level One Business Plans and Service Level Agreements. This comparison is to also list deficiencies or shortcomings.

Section III - Resource Usage

Resource usage against DPG, Level One Business Plans and Service Level Agreements.

Section IV - Proposed Adjustments

Proposed adjustments to accountabilities, resourcing, activity or standards resulting from the measurement of results.

Appendixes

Amplifying information from previous sections.

Table 5-1 Reporting Requirements

3. The Department is also required to report performance to Parliament through its Departmental Performance Report (DPR). The first such Outcomes/Results-based report was tabled in Parliament on 6 November 1997 and was subsequently distributed throughout the Department. DGSP is responsible for the coordination and production of the DPR and will provide amplifying information to all L1s.

GLOSSARY OF TERMS

Aid of the Civil Power

CF assistance provided at the request of an attorney general of a Province or Territory in any case in which a riot or disturbance of the peace occurs or is considered likely to occur and which is beyond the powers of civil authorities to suppress.

Accountability Framework

Defines the nature and scope of a department's responsibilities, the results it expects to achieve, and the monitoring and reporting requirements through which the Department will answer for the authority vested in it. The Planning, Reporting and Accountability Structure is the federal government's accountability framework.

Achievement

The degree to which the desired results were accomplished.

Advanced Training List

These are established positions to which military personnel may be posted for a period greater than 122 training days to acquire training.

Basic Training List

These are positions to which military personnel may be posted to acquire initial occupation qualification training.

Budget-Year Dollars

Costs in budget-year dollars reflect the purchasing power of the dollar in the year the cost is incurred. Sometimes referred to as future dollars.

Business Plan

Identifies an organization's objectives, its strategies to achieve those objectives (given the environment in which the organization exists and the needs of its clients), the performance measures it will use to measure progress and to meet its performance goals (i.e., commitments and targets). The Business Plan responds to Key Results and Expectations by setting Output Levels within the constraints of the DPG. It is also the primary vehicle for vertical accountability.

Capability

The ability to deal with the risks identified in the scenario associated with a Defence Mission Objective or the risks associated with actual operations. Includes the availability of personnel and materiel as well as a quantitative and qualitative assessment.

Combat-capable

The state of organizations that reflects the ability to execute a combat mission.

Combat Service Support

The support provided to combat forces, primarily in the fields of administration and logistics.

Command and Control

The activities, outputs, infrastructure, materiel and personnel to: direct, coordinate and control the generation and employment of forces; to provide and respond to strategic and operational guidance (doctrine and direction) and policy.

Contingency Operations

Those operations dealing with contingency events in support of Canadian interests at home and abroad, requiring the application of military forces or the provision of military assistance.

Cost

The direct and indirect costs of producing an output. The cost of an output can frequently be adjusted by selecting different output targets.

Defence Missions

The three fundamental roles for DND/CF relate to the protection of Canada, to North American defence and to international security. These three broad roles represent our Defence Missions and are: Defending Canada; Defending North America; and Contributing to International Security.

Defence Policy

A set of actions and objectives prescribed by or on behalf of the Prime Minister and cabinet that governs the decisions and actions of DND and CF in fulfilling the defence mandate established in the NDA.

Defence Team

The Defence Team is comprised of the civilian employees of the Department and the military members of the Forces.

Departmental Administration

Administration captures those activities and outputs that do not have a direct linkage to another Objective or Mission.

Deployability

The ability for personnel and materiel to be moved to a theatre of operations. Important considerations include force size, time required to be in theatre, distance of the operational theatre from the normal base of operations and the local conditions in the theatre.

Effectiveness

The degree to which the activity/process and resultant output delivered/met the desired expectation (target/goal/standard etc).

Efficiency

The measure of the relationship of outputs to inputs (resources) and is usually expressed in terms of a ratio.

Equipment

All non-expendable items needed to outfit/equip an individual or organization.

Evaluation

A formal or informal assessment of performance based on an exercise that simulates the conditions described under a scenario or expected operational conditions.

Expectations

Key results which are expressed in sufficiently tangible terms to allow an Environmental Chief of Staff or Group Principal to decide upon the levels of outputs that are required to meet these expectations.

Expenditure Management System

The EMS is an approach aimed at balancing the delivery of essential programs and services to Canadians with the achievement of fiscal targets. A key feature of the balance between the delivery of essential programs and services and fiscal responsibility is the reallocation of resources from existing spending to new requirements.

Force Structure

The composition of the forces in terms of types of major units and their relationship to one another.

Geomatics

Those scientific and engineering activities involved in the capture, storage, analysis, processing, presentation, dissemination and management of geospatial information.

Humanitarian Aid

Activities conducted by military forces, mostly in urgent circumstances, to relieve human suffering, especially when local or governmental authorities are unable, or possibly unwilling, to provide adequate aid to the population. Humanitarian aid can take the form of protection against epidemics, provision of food aid, medical aid or assistance in public health efforts such as re-establishing essential infrastructures, with or without the consent of the State, if sanctioned by a UN resolution.

Information

Unprocessed data of every description which may be used in the production of intelligence.

Information Management

The means through which an organization maximizes the efficiency with which it plans, collects, organizes, controls, disseminates, uses and disposes of its information, and through which it ensures that the value and potential value of that information are identified and exploited to the fullest extent.

Information Services

The leadership, expertise and resources necessary to enable an organization to manage the information it needs to carry out its mission.

Information Systems

The assembly of equipment, methods and procedures and, if necessary, personnel, organized so as to accomplish specific information processing functions.

Infrastructure

A term generally applicable for all fixed and permanent installations, fabrications, or facilities for the support and control of military forces.

Inputs (or Resources)

Represents items such as overall program funding, operating and capital expenditures, and grants and contributions used in the provision of programs and services.

Key Results

See Outcomes/Objectives/Expectations.

Low-level Operations

Military operations that are normally conducted by forces-in-being, applying the minimum force necessary to achieve the mission.

Mandated Programs

Activities, products and services associated with meeting programs that are imposed generally from external agencies but also those internally directed. There are three categories for mandated programs: government directed, Department directed and Environmental Chief of Staff/Group Principal directed. Examples include: government directed - Official Languages and Employment Equity; Department directed - Support Harassment Elimination and Defence Ethics; and ECS directed - Flight Plan 97.

Materiel

Equipment or supplies used by an organization or institution, or required by some work or enterprise. All items (including ships, tanks, self-propelled weapons, aircraft, etc., and related spares, repair parts, software and support equipment, but excluding real property, installations and utilities) necessary to equip, operate, maintain and support defence-related activities, without distinction as to their application for administrative or combat purposes.

Mid-level Operations

Military operations that involve most, if not all, of a nation's forces-in-being and may require mobilization of additional resources. Deadly force will be applied, although there may be restrictions on the types of weapons used or the geographic area in which they are employed.

Mission

An organization's mission and mandate refer to the purpose(s) it serves, or the reason(s) for its existence.

Multi-purpose Forces

Flexible, combat-ready armed forces capable of operating effectively and efficiently in a multi-threat environment.

Objectives

Clear statements which reflect an organization's mission and mandate and are achievable and measurable. Objectives also set the direction for strategies and programs.

Operational Forces (output category)

Activities and outputs that are either directly involved in military operations or are part of a contingent capability to conduct military operations. Consists of forces (regular, reserve and mobilization), materiel and tactical/theatre service support. Includes collective and mission specific training.

Operations

Either routine or emergent. Routine operations are generally activities that are either constabulary or conducted in Operations Other Than War. They can generally be planned for. Emergent operations are generally those that are conducted during periods of pre-hostility and hostilities. Constabulary or OOTW that arise but are unplanned are also emergent operations.

Operations Other than War (OOTW)

Encompasses the use of military capabilities across the range of military operations except those associated with sustained, large-scale combat operations usually associated with war. OOTW are very broad in scope and range from domestic operations within Canada to peace-enforcement operations abroad.

Outcomes/Objectives/Key Results

A description of the actual effect, benefit or consequence that occurs (either in the short-term or long-term) due to the output of a program, process or activity - the overall result of a group of selected outputs over time to achieve a specific purpose. The hierarchical expression of these effects is in the order of Outcome => Objective => Key Result.

Outcome Measures

Identify what is to be achieved by an organization, a program or a service. They are intended to define the actual impact of an organization's actions. Outcome measures can be defined in terms of short-term, intermediate, and long-term impacts.

Outputs

The direct products and services produced through processes or activities without specific reference to their ultimate purpose. The difference between an output and an outcome is that an output is product focused and an outcome is impact, consequence or results focused. For DND/CF the categories of outputs are: Operational Forces; Departmental Administration; and Support to Government Programs.

Output Targets

Output indicators are managerial indicators. For example, they will track the percentage of a Business Plan, Service Level Agreement or Mandated Program that was achieved. The targets within these documents are the output targets. They include targets that describe reach, range of products/services, effectiveness or cost. These outcome targets describe the desired state that is to be achieved in order to meet the outcome key results.

Peace-building

Post-conflict action to identify and support measures and structures which will solidify peace and build trust and interaction among former enemies, in order to avoid a relapse into conflict. A component of peace-building is peace-implementation, which is the deployment of an international military presence in the field, hitherto with the consent of all the parties concerned, to implement the military provisions of a peace agreement. These operations are carried out under Chapter VII of the UN charter; troops are more heavily armed than traditional peacekeepers and are authorized to use force beyond self-defence.

Peace-enforcement

Operations carried out to restore peace between belligerent parties who do not all consent to intervention and who may be engaged in combat activities. These operations are carried out as a provisional measure under Chapter VII, Article 40 of the UN Charter. Troops are heavily armed and authorized to use force beyond self-defence. Peace-enforcement is distinct from enforcement under Chapter VII, Article 42 of the Charter, which deals with acts of aggression.

Peacekeeping

The deployment of an international presence in the field, hitherto with the consent of all parties concerned, normally involving UN military and/or police personnel and frequently civilians as well. These operations are carried out under Chapter VI of the UN Charter; troops are lightly armed and are authorized to use force only in self-defence.

Peacemaking

Action to bring hostile parties to a negotiated agreement through diplomacy, mediation, and such peaceful means as those foreseen in Chapter VI of the UN Charter.

Peace Support Operations

A generic term, describing operations designed not to defeat an aggressor, as in the case of war, but rather to assist diplomatic and humanitarian activities to achieve a long-term political settlement. The five forms of peace support operations include preventive diplomacy, peacemaking, peacekeeping, peace-enforcement and post-conflict peace building.

Performance

The accomplishment of actions that transform inputs (through process and activity) to outputs and outcomes. It includes the actions accomplished to create a condition in which there is a potential to perform (e.g. contingent capability).

Performance Expectations

What is to be achieved with the resources provided (this is similar to performance measures). Some define expectations as a desired level of service, output, quality or outcome which can be measured and compared to the actual level provided (this is similar to performance standards).

Performance Framework

Translates objectives (including, where necessary, strategies and programs) into performance measures and performance indicators. Identifies, for each performance indicator, data sources and data collection methods.

Performance Indicator

Performance indicators are the quantification or qualification of a performance measure. One or more performance indicators may be needed depending on how hard it is to quantify a performance measure.

Performance Measures

Qualitative or quantitative attributes that must be measured in order to determine whether the expected results are being achieved. Some examples: capability, readiness, sustainability, deployability, timeliness, or customer satisfaction. They may be further analysed in terms of their composite elements such as personnel, equipment, policies, plans, doctrine, partnerships etc. and prioritized in terms of criticality. These analysis elements may be broken down into greater classifications of granularity at subordinate levels.

Performance Reports

Documents which provide the information necessary to judge how successful a program/activity has been in terms of accomplishing performance targets and commitments.

Performance Standards

Specific quantitative targets and qualitative goals against which actual outputs or outcomes will be compared. An example might be satisfying 98% of supply requests on time.

Planning, Reporting and Accountability Structure (PRAS)

The accountability framework, approved by the Treasury Board of Canada, and used by federal government departments. For each Defence Mission it requires an objective, a description, key results that will be reported in planning and performance documents, a performance measurement strategy and the position in the organization accountable for achieving key results.

Preventive Diplomacy

Action to prevent disputes from arising between parties and/or to prevent existing disputes from escalating into conflict. It can include a preventive deployment of forces, prior to the outbreak of conflict, to defuse tension, enhance confidence, and prevent minor incidents from escalating inadvertently to full-scale hostilities.

Reach

The beneficiaries of a program/service/policy. Reach at the output level is generally specific and can be enumerated (e.g. Department of Fisheries and Oceans benefits from CF Maritime surveillance activities). The reach of the broader outcome level of results refers to the ultimate beneficiaries such as a sector of the economy or all Canadians.

Readiness

The level of preparedness (materiel, personnel) to respond to the risk described in a scenario or to an actual emergent operation. A state of readiness can be increased over time through recruiting, training or increased materiel capability. A reduced state of readiness is maintained to reduce the wear and tear on personnel and equipment and to reduce costs. Applicable readiness states are: High, Normal, Reduced, and Mobilization.

Readiness State

Identifies the overall operational capability required to perform a task, and is assigned to a unit or formation by the responsible commander using the five components of personnel, equipment, training, service support and command and control.

Report on Plans and Priorities

Pilot reports which provide departmental estimates information to Parliament on departmental plans and expected performance. The Pilot Reports generally include information such as mission/mandate, objectives, strategies and programs, inputs, activities, outputs, outcomes, and performance measures.

Response Time

The time between issuance of a warning order and the requirement for a tasked element to be ready to respond. This time is measured in minutes, hours or days and is based on having the element ready at the appropriate level of operational capability in its normal location. It does not include transit time to the area of operations.

Results Expectation

An articulation of what is to be achieved with the resources provided. A results expectation is a desired target level of performance, service, output or outcome expressed as a tangible, measurable objective, and against which actual performance can be measured. They include and can be expressed at high levels in terms of outcomes, objectives, key results; and at lower levels in terms of capability requirements, mission objectives, task objectives, performance objectives and outputs.

Scenario

An outline of a planned series of events (real or imagined) including specifications as the various scenes and situations, cast of characters and detailed direction for the stage settings and the development of events.

Scenario Based Capability Planning

Based on assessments of the external and internal environments at various points into the future, scenarios of capability output requirements are identified and established upon which plans are developed and resources assigned.

Scenario Based Standards or Targets

Standards or targets established on the basis of the most likely scenarios in which a given contingent output will be required. This may allow a performance standard at a considerably lower level than the maximum potential. For example, although a fighter squadron may have the potential to be ready in 30 days, the most likely scenario of it being required would allow 90 days to establish combat readiness. Therefore, the readiness standard is established at 90 days.

Service Level Agreement

The means for ensuring coherence across functional organizations by establishing the level of support that one Level One organization provides another either in the conduct of operations or in the management of apportioned corporate accounts. Service Level Agreements establish horizontal accountability and include information pertinent to service standards.

Service Standard

Standards of service promised to a client, customer, stakeholder, etc., which include such elements as descriptions of the service to be provided, service pledges or principles, delivery targets, and complaint and redress mechanisms.

Strategic Guidance

Broad guidance for the Department regarding priorities, required capabilities, responsibilities and resourcing. Can exist at a variety of levels. At the highest level it is captured in the Defence Planning Guidance. It broadly includes extant guidance, plans, doctrine and operational direction.

Strategies and Programs

Represent the approaches an organization follows in fulfilling its objectives.

Sustainability

The time that consumables such as critical spares, Petroleum, Oils and Lubricants, munitions and food can be maintained enabling forces to remain engaged in operations. The usage of these items is heavily dependent on the nature of the conflict. Operations other than war and periods leading up to hostilities will generally use significantly less consumables, especially munitions, than during periods of hostilities.

Sustainment

The requirement for a military force to maintain its operational capability for the duration required to achieve its objectives. Sustainment consists of the continued supply of consumables, and the replacement of combat losses and non-combat attrition of equipment and personnel.

Total Paid Strength

The sum of military personnel on Functional Strength, Project Management (Vote 1 and Vote 5), Secondments, the Advanced Training List, the Basic Training List, Subsidized University Training List, Medical Holding List, Retirement Leave and Class C Reserve.

LIST OF ABBREVIATIONS

ACV	Armoured Combat Vehicle
APC	Armoured Personnel Carrier
ADM(Fin CS)	Assistant Deputy Minister (Finance and Corporate Services)
ADM(IE)	Assistant Deputy Minister (Infrastructure and Environment)
ADM(Mat)	Assistant Deputy Minister (Materiel)
ADM(Per)	Assistant Deputy Minister (Personnel)
ADM(Pol)	Assistant Deputy Minister (Policy)
AEW	Airborne Early Warning
AFC	Armed Forces Council
AIRCOM	Air Command
ASC	Advanced Surgical Centre
ASD	Alternative Service Delivery
ATL	Advanced Training List
SBY	Budget-Year Dollar
BP	Business Plan
BTL	Basic Training List
C²	Command Control
CANUS	Canada-United States
CAS	Chief of the Air Staff
CCO	Canadian Cadet Organizations
CCO/CIC	Canadian Cadet Organization/Cadet Instructors Cadre
CCU	Commodore Convoy Unit
CDS	Chief of the Defence Staff
CF	Canadian Forces
CFB	Canadian Forces Base
CFNA	Canadian Forces Northern Area
CFRETS	Canadian Forces Recruitment, Education and Training Systems
CFS	Canadian Forces Station
CFSRS	Canadian Forces Supplementary Radio System
CLS	Chief of the Land Staff
CMG	Canadian Medical Group
CMS	Chief of the Maritime Staff
C Res & Cdts	Chief Reserves and Cadets

CRS	Chief Review Services
CSE	Communications Security Establishment
CSG	Canadian Support Group
DCDS	Deputy Chief of the Defence Staff
DDH	Helicopter Carrying Destroyer
DER	Defence Expenditure Reductions
DFAIT	Department of Foreign Affairs and International Trade
DFO	Department of Fisheries and Oceans
DGMRS	Director General Management Renewal Services
DGSP	Director General Strategic Planning
DISO	Defence Information Services Organization
DM	Deputy Minister
DMC	Defence Management Committee
DMS	Defence Management System
DND	Department of National Defence
DND CIO	Defence Chief Information Officer
DPG	Defence Planning Guidance
DSP	Defence Services Program
ECS	Environmental Chief of Staff
EE	Employment Equity
EMS	Expenditure Management System
EPC	Emergency Preparedness Canada
EPM	Equipment Program Management
EW	Electronic Warfare
FFH	Helicopter Carrying Frigate
FMAS	Financial and Managerial Accounting System
FPS	Force Planning Scenarios
FTE	Full Time Equivalent
FY	Fiscal Year
GDP	Gross Domestic Product
GP	Group Principal
HQ	Headquarters
HMCS	Her Majesty's Canadian Ship
HR	Human Resources
IO	Information Operations

IOCC	Information Operations Coordination Cell
IT&E	Individual Training and Education
ITMIS	Individual Training Management Information System
JAG	Judge Advocate General
JFHQ	Joint Force Headquarters
JTF	Joint Task Force
L1	Level One
LFC	Land Force Command
LTCP	Long Term Capital Plan
MARCOM	Maritime Command
MARLANT	Maritime Forces Atlantic
MARPAC	Maritime Forces Pacific
MCF	Main Contingency Force
MCDV	Maritime Coastal Defence Vessel
MIS	Measures, Indicators and Standards
MND	Minister of National Defence
MOS	Military Occupation Structure
MOU	Memorandum of Understanding
MR	Miscellaneous Requirements
MSA	Maritime Support Auxiliary
MSP	Munition Supply Program
MTAP	Military Training Assistance Program
NATO	North Atlantic Treaty Organization
NAVRES HQ	Naval Reserve Headquarters
NBC	Nuclear Biological Chemical
NDHQ	National Defence Headquarters
NGO	Non-governmental Organization
NORAD	North American Aerospace Defence
NORAD OUTCAN	North American Aerospace Defence Outside Canada
NP	National Procurement
NSS	National Search and Rescue Secretariat
O&M	Operations and Maintenance
OCI	Office of Collateral Interest
OGD	Other Government Department
OL	Official Languages

OOTW	Operations Other than War
OPI	Office of Primary Interest
P Res	Primary Reserve
PfP	Partnership for Peace
PMB	Program Management Board
PMSL	Project Management Source List
PRAS	Planning, Reporting and Accountability Structure
PY	Person-Year
R&D	Research and Development
R&O	Repair and Overhaul
RCMP	Royal Mounted Canadian Police
ROM	Rough Order of Magnitude
S&T	Science and Technology
SAR	Search and Rescue
SCONDVA	Standing Committee on National Defence and Veterans Affairs
SCRR	Special Commission on the Restructuring of the Reserves
SHR	Supplementary Holding Reserve
SHRPG	Strategic Human Resource Planning Guidance
SIGINT	Signals Intelligence
SLA	Service Level Agreement
SRR	Supplementary Ready Reserve
SSE	Satellite Support Establishment
SSK	Diesel Submarine
Supp Res	Supplementary Reserves
SUTL	Subsidized University Training List
SWE	Salary Wage Envelope
TB	Treasury Board
TBC	To be confirmed
TBS	Treasury Board Secretariat
UN	United Nations
US DoD COLOG	US Department of Defence Cooperative Logistics
VCDS	Vice Chief of the Defence Staff
WMD	Weapons of Mass Destruction
Y2K	Year 2000